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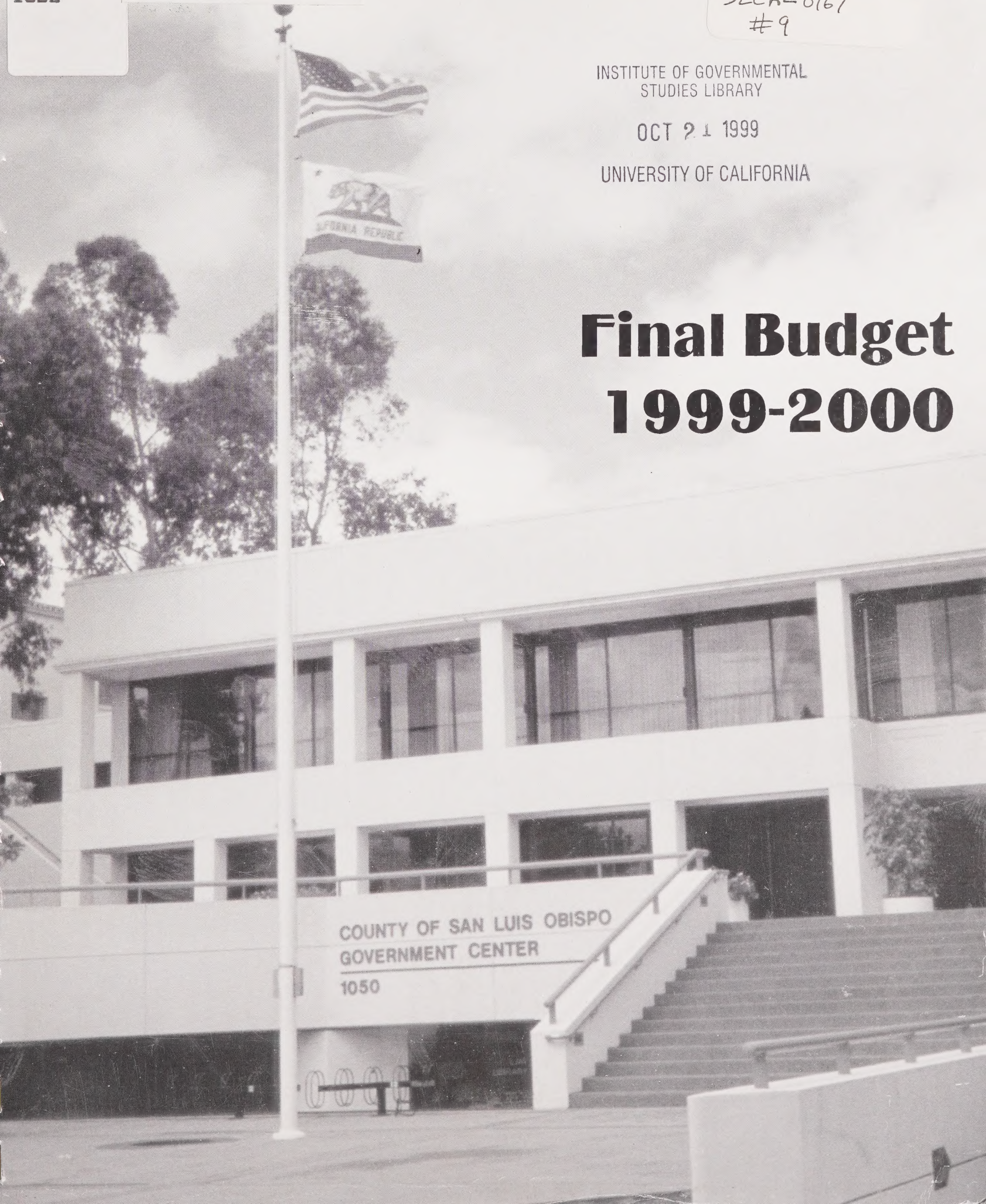
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Mission Statement of San Luis Obispo County

The County's elected representatives and employees are committed to serve the community with pride to enhance the economic, environmental and social quality of life in San Luis Obispo County.

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Guiding Principles

Sense of Pride

Aim for Excellence

Respect for Others

Response to Change

Fiscal Responsibility

Community Service

BUDGET OVERVIEW

1999-2000 Proposed Budget - All Funds

Requirements	Final 1998-99	Adopted 1999-2000	$ Difference	% Difference
Appropriations	$226,421,087	$240,758,133	$14,337,046	6%
Contingencies	$11,368,985	$11,109,866	($259,119)	-2%
New Reserves	$4,895,919	$4,932,248	$36,329	1%
Total	**$242,685,991**	**$256,800,247**	**$14,114,256**	**6%**
Means of Financing				
Revenue	$228,850,295	$242,161,384	$13,311,089	6%
Fund Balance	$11,889,570	$13,058,837	$1,169,267	10%
Canceled Reserves	$1,946,126	$1,580,026	($366,100)	-19%
Total	**$242,685,991**	**$256,800,247**	**$14,114,256**	**6%**

1999-2000 Proposed Budget - General Fund

Requirements	Final 1998-99	Adopted 1999-2000	$ Difference	% Difference
Appropriations	$193,129,428	$199,706,520	$6,577,092	3%
Contingencies	$11,014,269	$10,708,425	($305,844)	-3%
New Reserves	$1,127,411	$850,000	($277,411)	-25%
Total	**$205,271,108**	**$211,264,945**	**$5,993,837**	3%
Means of Financing				
Revenue	$193,843,289	$198,622,998	$4,779,709	2%
Fund Balance	$10,801,385	$11,789,962	$988,577	9%
Canceled Reserves	$626,434	$851,985	$225,551	36%
Total	**$205,271,108**	**$211,264,945**	**$5,993,837**	3%

Summary of Proposed Budget By Accounts - All Funds

Account	Final 1998-99	Adopted 1999-2000	$ Difference	% Difference
Salaries and Benefits	$108,187,512	$117,533,207	$9,345,695	9%
Services and Supplies	$68,466,746	$71,437,590	$2,970,844	4%
Other Charges	$52,072,502	$53,293,113	$1,220,611	2%
Fixed Assets	$2,778,215	$2,006,137	($772,078)	-28%
Capital Projects	$3,778,834	$6,038,147	$2,259,313	60%
Gross Total	$235,283,809	$250,308,194	$15,024,385	6%
Less Intrafund Transfer	($8,862,722)	($9,550,061)	($687,339)	8%
Net Total	$226,421,087	$240,758,133	$14,337,046	6%
Contingencies	$11,368,985	$11,109,866	($259,119)	-2%
New Reserves	$4,895,919	$4,932,248	$36,329	1%
GRAND TOTAL	**$242,685,991**	**$256,800,247**	**$14,114,256**	**6%**

RESOLUTION NO. 99-246*

RESOLUTION ADOPTING THE COUNTY BUDGET AND BUDGETS FOR BOARD GOVERNED DISTRICTS FOR FISCAL YEAR 1999-2000

The following resolution is now offered and read:

WHEREAS, the Board so finds, a Proposed Budget was compiled, approved, advertised and published, pursuant to the County Budget Act; and

WHEREAS, the Board hereby finds, that it has properly noticed and conducted a public hearing at which it made revisions to, deductions from, and additions to said Proposed Budget as it has deemed advisable; and

WHEREAS, the Board so finds, the Proposed Budget, the supplemental budget documents and all revisions developed in the hearing on the final budget as reflected in the Clerk's minutes and documents filed with the Clerk during said hearing, properly constitute each of the objects of expenditure to satisfy the budget requirements as determined by the Board, and are hereby found to be in accordance with Government Code Section 29089, and summarized for the entire budget as follows:

1.	Salaries and Employee Benefits	$117,533,207
2.	Services and Supples	71,437,590
3.	Other charges	53,293,113
4.	Fixed Assets	2,006,137
5.	Capital Projects	6,038,147
6.	Intrafund Transfers	(9,550,061)
7.	Provisions for Contingencies:	
	General Fund	10,708,425
	All Other Funds	401,441
8.	Provisions for New Reserves:	
	General Fund	
	(a) General Reserves/Designations	850,000
	Capital Projects	
	(a) General Reserves/Designations	0
	All Other Funds:	
	(a) General Reserves/Designations	4,082,248
	TOTAL COUNTY BUDGET	**$256,800,247**

WHEREAS, the balance in the General Reserve of the General Fund is estimated to be $7,600,000; and

WHEREAS, the County's appropriation limit established by Article XIII-B of the State Constitution and amended by Proposition 111 is $184,945,380 and the total annual appropriations subject to limitation is $85,829,606; and

WHEREAS, the Board so finds, that authorizations shown for employee contracts in said Proposed Budget (as revised) are to be for specified periods of time, not to exceed one year, special projects, or projects for which funding is uncertain.

NOW, THEREFORE BE IT RESOLVED AND ORDERED, by the Board of Supervisors, County of San Luis Obispo, State of California that:

1. Adoption by Reference - the Proposed Budget for fiscal year 1999-2000 on file with the clerk, as revised and finally determined by the Board, is adopted by reference pursuant to Government Code Section 29091 as the Final Budget.

2. Appropriation of Funds - the various amounts of appropriations for Salaries and Employee Benefits, Services and Supplies, Other Charges, Fixed Assets, and Intrafund Transfers are hereby appropriated to the various departments, offices, boards, commissions, committees, other agencies, and special districts as they are shown in the aforesaid Proposed Budget for fiscal year 1999-2000, as revised and finally determined by the Board, and hereby adopted by reference as the Final Budget. The amounts appropriated therein are the total amounts of obligations and expenditures authorized for the period July 1, 1999 through June 30, 2000.

3. Allocated Positions - Employees shall be appointed at class levels shown for allocated permanent positions as indicated by said Final Budget.

4. Contingencies - Contingencies for All Funds are appropriated in an amount of $11,109,866. If final adjusted revenue and fund balances estimates prove higher than the current estimated amounts, then the difference shall either be placed in contingencies up to the allowable limit, used for continued financing of the Teeter obligation or placed in new reserves and/or designations. If final revenue and fund balance estimates are lower than current estimated revenue and fund balance amounts, then the Auditor-Controller shall immediately advise the Board of Supervisors and County Administrator of amount of such shortage so that the Board may decrease appropriations or reserves before fixing the tax rate.

5. Adjustments for Capital and Maintenance Projects - The Auditor-Controller shall determine actual fund balances in the capital projects budget unit and the maintenance projects budget unit as of June 30, 1999. The Auditor-Controller is hereby authorized to make transfers and revisions between projects within the capital projects unit, and between projects within the maintenance projects budget unit, in order to revise each appropriation to account for actual fund balances, so that each project is funded at no more than the amount appropriated by the Board of Supervisors. The Auditor-Controller shall report any excess appropriations for each of the budget units, and make recommendations on or before August 24, 1999 concerning the disposition of said excess(es).

6. Publication of Final Budget - The Auditor-Controller shall cause the publication of the Final Budget after the Board approves any adjustments made pursuant to Government Code Sections 29101 - 29107 and shall file said publication with the Clerk and State Controller on or before November 1, 1999.

Upon motion of Supervisor Ryan, seconded by Supervisor Bianchi, and on the following roll call vote, to wit:

AYES:	Supervisors Ryan, Bianchi, Achadjian, Chairperson Ovitt
NOES:	None
ABSENT:	None
ABSTAINING:	Supervisor Pinard

the following resolution is hereby adopted.

/s/ Harry L. Ovitt
Chairperson of the Board of Supervisors

ATTEST

/s/ Julie L. Rodewald
Clerk of the Board of Supervisors

APPROVED AS TO FORM AND LEGAL EFFECT
JAMES B. LINDHOLM, JR.
COUNTY COUNSEL

By: Warren R. Jensen
Deputy Counsel
Date: August 11, 1999

* The numbers within this resolution have been adjusted to include the final fund balance amounts.

Budget Message

County of San Luis Obispo

COUNTY GOVERNMENT CENTER, RM. 370 • SAN LUIS OBISPO, CALIFORNIA 93408 • (805) 781-5011

DAVID EDGE
COUNTY ADMINISTRATOR

October 1, 1999

Honorable Board of Supervisors
County Government Center
San Luis Obispo, CA 93408

Subject: **1999-2000 Final Budget**

Honorable Board:

The 1999-2000 Final Budget includes:

- Budgets for all of the County's operating programs[1]
- The annual capital improvement plan

On June 7 through June 9, 1999 the Board held budget hearings for all of the County's operating programs. On August 24, 1999, as the culminating action in the annual budget process, the Board set the tax rate and adjusted appropriations, reserves and contingencies based upon final fund balances. These final changes, as well as those made during the budget hearings are described below.

SUMMARY OF FINAL BUDGET

The Final Budget, all funds combined (General Fund and Special Funds) stand at $256.8 million. This represents and increase of $14.1 million, or 6% over the 1998-99 adopted amount.

General Fund

With the changes noted below, the General Fund Budget is at $211.3 million, which represents an increase of $6 million, or 3% over the 1998-99 level.

Special Funds

There are fifteen (15) special funds outside of the General Fund, such as the Road Fund, Capital Projects, Libraries and Parks. These "other funds" combined are at $45.5 million. This represents a net increase of $8.1 million, which is 21.7% more than the amounts adopted for these funds in the 1998-99 budget. This increase is found entirely in the Road and Capital Projects Funds. More information concerning these changes can be found in the individual budget unit narratives.

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[1] Board governed Special Districts' budgets are included in a companion document prepared by the Engineering Department

CHANGES MADE TO THE PROPOSED BUDGET DURING BUDGET HEARINGS

Board of Supervisors (BU 2000): The Board increased expenditures, which were included in the Proposed Budget in the Boards, Commission and Community Projects (BU 2080), to a total of $3,500 to provide financial support for the Commission on the Status of Women. This amount was then transferred to the Board of Supervisors budget.

Boards, Commission and community Projects (BU 2080): The Board increased the recommended amounts for Community Based organizations by $8,389. This increase will be funded by General Fund Contingencies. Under Other Agencies Request, the Board funded the Zoological Society $20,000, the Grover Beach Skateboard Park $30,000, the South County Performing Arts Center $25,000. In addition the Board increased the recommended amounts for the following agencies as shown below: Central Coast Center for Senior Citizens from $26,019 to $31,000; San Luis Obispo Visitors and Conference Bureau by 10 % from $110,770 to $121,847; San Luis Obispo Arts Council by $11,000 from $30,000 to $41,000. Finally, the Board funded the Coalition of Homeless Shelters in the amount of $65,000. These expenditures will be funded by General Fund Contingencies.

Capital Projects (BU 2207): The Board increased expenditures by $1,237,000 for the following: (1) $237,000 to upgrade the General Hospital labor, delivery, postpartum and recovery services unit, and the day surgery unit. Financing will be provided by the Medical Assistance Program (BU 3280); and (2) $1,000,000 to be contributed to the Barney Schwartz Park in Paso Robles. Financing to be provided by Public Facility Funds.

Victim/Witness Assistance (BU 2562): The Board increased expenditures and revenue by $4,000 and amended the Position Allocation List by deleting one Victim/Witness Coordinator II position and adding one Senior Victim/Witness Coordinator position.

County Fire (BU 2670): The Board increased expenditures by $1,162,849 to provide additional staffing at fire stations.

Roads (BU 2920): The Board increased expenditures and revenues by $515,110 to reflect updated estimates from the State Controller for Highway User Tax. The additional funds will be used for the Pavement Management System in the 1999-2000 budget year.

Mental Health (BU 3070): The Board increased expenditures and revenues by $319,000 to provide (1) a six-bed subacute youth residential program, and (2) an eight-bed residential program for mentally ill adults. These increases will be funded by a combination of additional operating revenue and a transfer from the Social Services Realignment Trust reserves.

Social Services (BU 3200): The Board increased expenditures and revenues by $24,935 and amended the Position Allocation List by increasing a half-time Social Worker Supervisor II position to full-time to augment the Parent Support Center Program. The additional funding will by provided by the State through the CalWORKS program.

Medical Assistance Program (BU 3280): This budget unit contains the General Fund contribution to the Medical Services Department. The Board increased expenditures by $669,140 and made several changes in the Position Allocation List which resulted in a net increase of .75 of a full-time equivalent position. The increased expenditures will (1) help offset anticipated revenue losses from the State; (2) pay for increased medical supply and personnel costs; and (3) fund two capital projects related to the continued operation of the acute care facility. These projects are described above in connection with Capital Projects (BU 2207).

CHANGES MADE AFTER THE BUDGET HEARINGS

Following closure of the County's financial books on the 1998-99 fiscal year, the Board on August 24 finalized the means of financing the 1999-2000 budget based upon final fund balances. Actual fund balances for all funds were $3.7 million higher than estimated in the Proposed Budget. As is normally the case, the majority of this increase, $2.8 million, was contained in the General Fund. This increase was placed in contingencies, bringing this category back up to the approximately 5% level of General Fund expenditure appropriations. Increased fund balances for the other funds, except the Road Fund, were placed into their respective designations and contingencies. The increased fund balance for the Road Fund was appropriated into the Pavement Management Program. Though the total fund balances for all funds combined resulted in the increase noted above, this is a net amount, which also incorporates a decrease in one fund, Wildlife and Grazing. To offset this lower actual year-end fund balance, this budget was adjusted by reducing reserves, thus maintaining the same level of expenditure appropriations. The details of these actions for each fund can be found in the blue section of this document, under the heading "Detail of Provisions for Reserves/Designations.

ACKNOWLEDGMENTS

The development and completion of the 1999-2000 budget was a team effort start to finish, involving the time, talents and efforts of employees in all County departments working cooperatively with the Auditor-Controller, the Administrative Office and the Board of Supervisors. My sincerest appreciation goes out to all those who participated in the development, and will be key to the implementation of our 1999-2000 financial and service plan.

Sincerely,

David Edge

DAVID EDGE,
COUNTY ADMINISTRATOR

Attachment: Proposed Budget Message

May 1, 1999

Honorable Board of Supervisors
County Government Center
San Luis Obispo, CA 93401

Honorable Board:

The Fiscal Year 1999-2000 Proposed Budget is submitted for your review and consideration. It includes:

- Recommended budgets for all of the County's operating programs [1]
- The annual capital improvement plan.

The Recommended Budget adjusts departmental requested expenditures for the coming fiscal year, meeting all state legal requirements and Board adopted policies. Your Board will consider the plan in detail at public budget hearings, during which time you may add, delete or modify as you deem appropriate.

RECOMMENDATION

It is recommended that your Board receive and adopt this document as the 1999-2000 Proposed Budget, order publication of the required legal notices and set June 7, 1999, at 9:00 A.M., as the time public hearings on the 1999-2000 Final Budget will begin.

KEY FEATURES OF THE 1999-2000 PROPOSED BUDGET

- **By the numbers:**
  - *$251 million total appropriation - a 3% increase over Fiscal Year 1998-99 adopted budget*
  - *General Fund, at $208 million, is up $2.8 million or 1%*
  - *Fixed Assets costs down 50% from prior year*

---

[1] Recommended budgets for Board governed Special Districts are included in a companion document.

  - *Recommends a net 21 additional positions at a cost of $1.8 million, largely offset by revenue*
  - *Fully funds 42 additional positions added by the Board outside of the budget cycle*

- **General Hospital:**
  - *Budgets for continued operation of the Hospital at a net county cost of $8.8 million*
  - *Includes an increase of $2.8 million to initiate a 3-year turn around plan*

- **Full transition of court operations to the State.**
  - *Assumes full state buy-out of court costs*
  - *Permits alternative use of $4.5 million in discretionary funds.*

- **Continues level of support for the Roads, Library and Mental Health**.
  - *Continues $2.5 million General Fund contribution to the Roads fund for road maintenance and capping programs*
  - *Continues General Fund supplement to the Library to maintain longer public hours restored in Fiscal Year 1998-99*
  - *Continues an overmatch to Mental Health program of $900,000*

- **Continued commitment to public protection**.
  - *Recommended funding for the four public safety departments receiving Proposition 172 monies exceeds the maintenance of effort requirement by $4 million*
  - *Recommends 12.5 additional positions for public safety services*

- **Planning for the future**
  - *Provides second year appropriations for two depreciation funds, Automation and Building, as resources to address long-term infrastructure needs identified in the facilities planning process*
  - *Establishes a countywide training fund to initiate a centralized program to address new skills needed in a changing world*

- **Prudent Reserves**
  - *Continued contribution to the Tax Reduction Reserve to address potential for significant reductions in discretionary revenues related to the Utility Roll*
  - *Funds a 5% Contingency required by Board budget policy*
- **Performance-based budgeting**
  - *Initiates a three years program restructuring the budget to provide performance based linkage to our service programs*
  - *Revises document appearance to incorporate additional information in Service Programs, Goals/Outcomes, and Performance indicators*
  - *Adds a section for Departmental Comments that describes the requested funding and justifies any supplemental appropriations sought*
  - *As a streamlining feature three budget unit consolidations have been made. They are described in detail under "Summary of Recommended Budget."*

FINANCIAL OUTLOOK

As a 12 month snapshot the Proposed Budget may be viewed as up-beat. It continues or improves current service levels in addition to accommodating the short-term additional costs of the Hospital turn around plan. The snapshot is a product of a healthy state and local economy and the significant cost savings accruing to the County through Trial Court Funding reform.

However, as our financial forecast, presented to the Board in February, indicated we face long-term financial problems that must be addressed. Simply put our revenue base, particularly discretionary revenue, is not keeping pace with growth in expenditures and we will need to make some significant changes in the way we do business to reverse this trend.

It is important to note that performance-based budgeting does not solve this problem. Its purpose is to provide the data and the accountability that allows the Board to make informed choices about allocating resources. It also helps staff identify opportunities to streamline operations and increase productivity, both of which improve management of those resources. However, more fundamental change will need to be initiated by the Board in order to change the negative financial trends. The areas that need Board direction include the range of services provided by the County, overly narrow job classifications, and the salary and benefit cost increases driven by the Prevailing Wage Rate Ordinance. We need to work in tandem on those issues with the employees and their representatives, and we will look to your Board to initiate that dialogue in the new fiscal year.

BUDGET APPROACH

This is the second year in our evolutionary process aimed at establishing a performance-based budget. Through this approach we are seeking to transform the budget into a more effective and user friendly instrument which will provide a visible, usable and easily understood plan for continuous improvement and informed, sound decision making. What was begun last year as a bold first step in this new direction towards performance-based budgeting has been reinforced and enhanced in the process of developing the Proposed Budget for the 1999-2000 Fiscal Year. Recognizing that the ultimate success of this new approach depends both on the commitment of the County's leadership and it's "on the ground" support throughout the organization, a major focus this year has been to start weaving the concepts into the organization's budget culture.

To this end we dedicated a team of Analysts to work with a selected group of 12 departments specifically on developing goals/outcomes and meaningful performance measures using a model developed by IMCA (the International City/County Managers Association). The intent is to phase in this process over a three year cycle, at the end of which we expect to have a fully integrated budget instrument which tells the County story as to what we do, where we're going, how we plan to get there, and how we are doing in achieving what we've said.

The challenge of this approach is changing the "mental models" of performance within the organization. We are working extensively with the selected departments to define service programs and missions, and the goals/outcomes and associated performance indicators to those programs. We have a twin focus of communication - help people understand what we do - and accountability - provide an objective track record by which our performance can be judged.

While we are working with departments on these "mental models" we still have the practical requirement of producing the annual financial document. Upon receiving the departmental budget requests in February, it was immediately apparent that our desire to provide those services and service levels the departments believed needed by the county community far outstripped our ability to finance those services. Our approach from this point was to develop baseline budgets for each department, that is to determine what levels of net General Fund expenditure would be necessary to maintain existing service levels through the 1999-2000 fiscal year. This exercise recognized required additional expenditures such as prevailing wage increases and higher charges for services and supplies we purchase in support of our programs. The result of this effort brought us to within striking range of a balanced budget. From that point, we met with departments to refine their requests versus the baselines we developed, seeking to identify additional financial resources which could be brought to bear and other economies which could be made. The balanced budget presented herewith for your consideration and adoption is the product of that final collaborative effort.

BUDGET TIMETABLE

October 30, 1998	Administrative Office holds orientation/visioning meeting on performance measurement approach.
November 13, 1998	Administrative Office holds a performance measurement training workshop for departments.
December 3, 1998	Administrative Office sends out budget instructions, including performance based guidelines to departments.
December 18, 1998	Administrative Office conducts budget preparation workshop to discuss budget outlook and instructions for 1999-2000.
January 5, 1999	The Board adopts the Fiscal Year 1999-2000 budget timetable and adopts budget goals and policies. Budget hearings are scheduled to start June 7, 1999.
February 5, 1999	Departments submit requested budgets to the Administrative Office.
February 16, 1999	Updated Five-Year Financial Forecast presented to Board of Supervisors.
March 16, 1999	Status report on development of proposed budget presented to Board of Supervisors.
May 18, 1999	The Board adopts the Proposed Budget for Fiscal Year 1999-2000.
June 7-11, 1999	Budget Hearings.
June 15, 1999	Board adopts Final Budget resolutions.
July 1, 1999	New fiscal year begins.

SUMMARY OF RECOMMENDED BUDGET

Recommended appropriations for all funds combined in 1999-2000 are $251 million, representing an 8.4 million or a 3% increase over the current year. With the exception of the current year, which was artificially low in comparison to past years due to a restructuring of Trial Court funding, this percentage increase tracks closely with those of recent prior fiscal years . As a point of information the final phase of the assumption of Trial Court costs by the State is a key element in financing the proposed budget. A detailed explanation of this "buy-out" action with respect to Trial Court funding can be found in Budget Unit 2006, Court Operations.

General Fund

The General Fund budget is recommended at $208.1 million, which represents a 1% increase or $2.8 million over the 1998-99 adopted amount. This relatively small net percentage increase results from the following:

Increases:

- Medical Services Department - increase based upon approval of a three year turn around plan to continue operation of the County Hospital,
- Public safety funding for operational departments, and
- Planning and Building - with increases being offset by significant increase in permit generated revenue;

and decreases in:

- Court Operations - full assumption of Trial Court costs by the State results in a reduction of approximately $4.5 million.

Your Board should note that the small increase in the General Fund appropriation hides some significant problems in the County financial plan. Most notable is the increase in Salary and Benefit costs, excluding the recommended new positions. The gross additional cost, $7.7 million, is about 7.5% above the 1998-99 adopted figure.

New positions added during the fiscal year, after adoption of the budget, comprise over $2 million of that increase. Cost of living adjustments (COLA's) required by the Prevailing Wage Ordinance account for an additional $3.8 million. While the general employee increase, under the formula, was 2.7%, the settlement of the Deputy Sheriff Association's (DSA) lawsuit resulted in a net law enforcement increase of 11.7%. At the same time actuarial studies required an increase in both Workers Compensation and Retirement Plan contributions which obligate a further $1.5 million per year.

While more than half this cost should be reimbursed through various dedicated subventions, the County's remaining obligation is greater than the total increase in our discretionary revenues. Without the coincidental benefit of Trial Court Funding reform this year we would have been unable to maintain the existing level of services provided because of the cost of these obligations.

All Other Funds (Non-General Funds)

There are fifteen special funds outside of the General Fund, such as Capital Projects, Libraries, Parks, and Roads. These "other funds" combined are recommended at $42.9 million, which represents a net increase of $5.5 million or 14.7% over the 1998-99 budget of $37.4 million. This increase shows almost entirely in two Funds, Roads and Capital Projects. The increase in the Road Fund, $2.4 million, results entirely from additional State and Federal revenue. A major contributor to the $2.9 million increase Capital Projects is funding for a new fire station. More information concerning these changes can be found in the individual budget unit narratives.

Consolidation of Budget Units in 1999-2000

In keeping with the concept of streamlining wherever possible three budget unit consolidations are recommended: Budget Unit 2212, Special Aviation, is recommended to be consolidated with Budget Unit 2950, the Airports Enterprise Fund; Budget Unit 2241, Monumentation, is recommended to be consolidated with Budget Unit 2240, Surveyor. The newly combined budget unit will be retitled "Development Services" and will be assigned the Budget Unit number 2240; and Budget Unit 2750, Environmental Coordinator, is recommended to be consolidated with Budget Unit 2800, Planning and Building. Specifics with regards to the recommendation for consolidations can be found in the individual budget unit narratives.

SUMMARY OF STAFFING

The Proposed Budget recommends 2,460 full time equivalent (FTE) permanent, limited term and contract positions. This represents a net increase of 63 positions from the 1998-99 Adopted Budget. Shown below are both summaries and detail of these changes.

1998-99 Summary

1998-99 Adopted Budget	2,397
Added During Year	+42
Current Allocation	2,439

Decreases:

Board of Supervisors -.5
Medical Services -.75

Increases:

Social Services -30
Probation - 8
Sheriff - 2
Agricultural Commissioner - 1
Planning & Building - 1
General Services - 1
Risk Management - .5

1999-2000 Summary

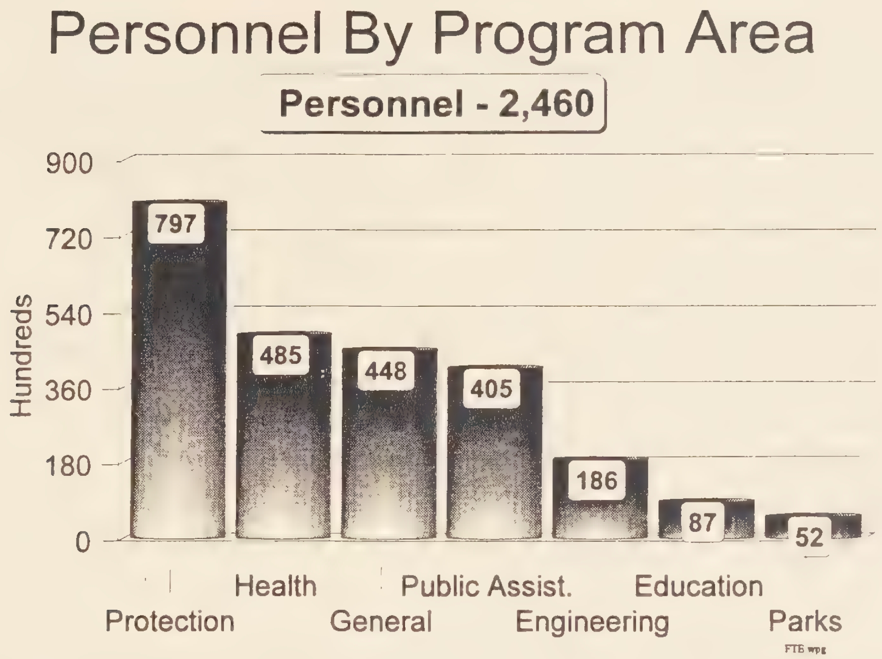
Current Allocation	2,439
1999-2000 Recommendations	+21
1999-2000 Total Positions	2,460

Decreases:

Administrative Office -1; Engineering -13
Health -10.25; Medical Services -1.25

Increases:

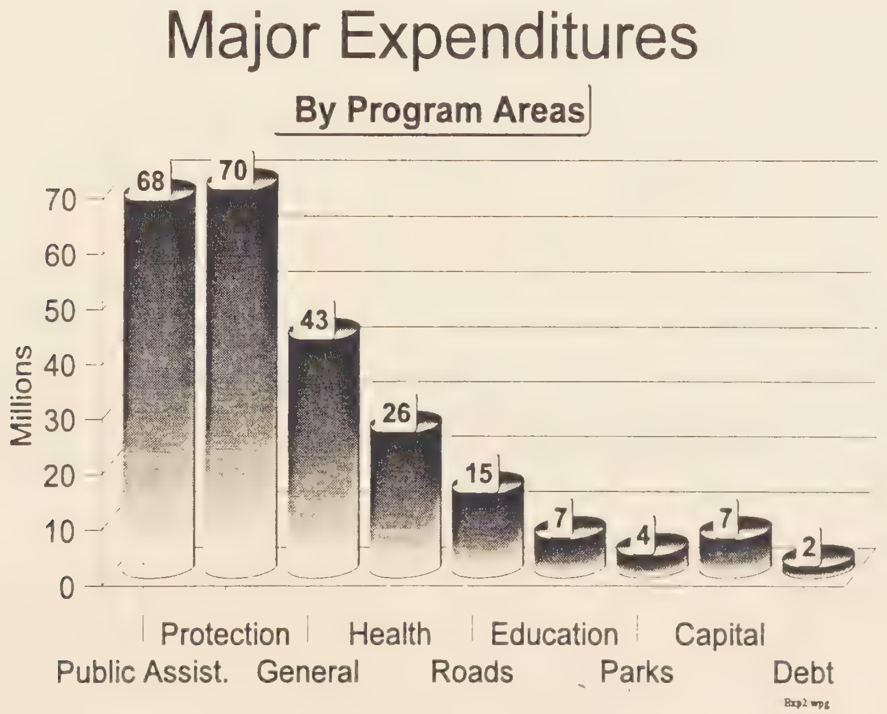
Assessor - 8; Mental Health - 7.5
Family Support - 5; Planning & Building - 4
Social Services - 4; Information Services - 3.5
Sheriff - 3; General Services - 1.5
Law Enforcement Medical Services - 1.5
California Childrens Services - 1.5
District Attorney - 1; Victim/Witness - 1
Parks - 1; Probation - 1
Retirement Plans - 1; Library - .75
Drug & Alcohol - .5; Farm Advisor - .5



Additional graphs and more detailed charts which summarize the position allocations by departments and functional areas can be found in the General Information section of this budget.

MAJOR CHANGES IN FUNDING BY SERVICE CATEGORY

The County provides a wide variety of services to the community. These services are separated into nine different functional categories. A graph showing a cost distribution of the major functional activities for 1999-2000 is shown below, followed by a brief explanation of the functional activities which compares the recommended funding with that for 1998-99 .



Public Assistance

The public assistance area includes all of Social Services and medical assistance programs. In addition, this area includes Veterans Services and the Community Projects budgets.

Recommended expenditure appropriations for the public assistance area decreases by approximately 3% or $1.8 million from the 1998-99 amount. This decrease is a net amount comprised of large swings in several areas, most notable of which is a significant decrease in the CalWORKS program, approximately $5.6 million, due to declining caseloads and a considerable increase in the Medical Assistance Program, which contains the General Fund's contribution to Medical Services (Hospital and outpatient services). This increase amounts to $2.8 million over the 1998-99 figure, for a total recommendation of $8.8 million, and corresponds with the approval of a three year turn around plan for operation of General Hospital.

Public Protection

The Public Protection category is recommended to increase about $2.4 million, or 3.6%. As with the Public Assistance category there are several significant swings contributing to the net increase noted, each of which will be explained in detail in the narratives for the individual budget units. Two of the largest of these swings is the $4.5 million in savings resulting from the State's assumption of the full costs for operating the Trial Courts, and a $2.5 million increase in the Sheriff's Department associated with the Deputy Sheriff's salary increase. A potential future liability not addressed in the recommendations for this category is increased staffing for Country Fire to maintain a minimum of two persons at most fire stations. The potential costs range from $1-$2.7 million..

General Government

Recommendations for the General Government service category show an increase of $5.2 million over the current year. This represents an increase of 14%. Much of the increase is attributable to an increase in capital and maintenance projects, noted separately below. This aside, the increase associated with the operating departments is about $2.1 million or 5.5% over the current year. A considerable portion of this increase is offset by revenue.

Health and Sanitation

This functional area includes Health, Mental Health, Drug and Alcohol and other health related programs. The recommended budgets for this category combine to result in an increase of $1.1 million, or 4.5% over 1998-99 figures. The largest portion of this increase is attributable to the Mental Health budget, which increases by approximately $800,000. Included within the recommended budget for Mental Health is a $900,000 "overmatch" from the General Fund, but it should be noted that figure is reduced by $90,000 from the current year.

Public Ways and Facilities

The Roads Budget is the single element of this functional area. The recommended budget for Roads operations is increased over the current year amount by $2.4 million, or 18%. This higher level of expenditure is made possible by increases in State and Federal revenue. The General Fund contribution, at $2.5 million, remains the same as in the current year.

Education

The education functional area includes the Library, Farm Advisor and the Drinking Driver programs. Recommended appropriations for this category increase by $1 million, or 17% over the amount for 1998-99. This increase is attributable almost entirely to Library expenditures, which are up by approximately $978,000. The majority of this increase, $805,000, is associated with a capital project to expand the South Bay Library. The General Fund contribution to the Library is supplemented, above the amount required by law, in order to maintain Library hours which were restored in the current year.

Recreation and Cultural Services

This category includes only the Parks budget. Recommended appropriations for the Parks budget remains virtually the same as in 1998-99 and services will be maintained at current year levels. The budget provides for one additional permanent position to assist with the overall management of the parks system. This position is funded within the revenues accruing to the Parks budget and does not impact the level of General Fund support.

Capital Projects

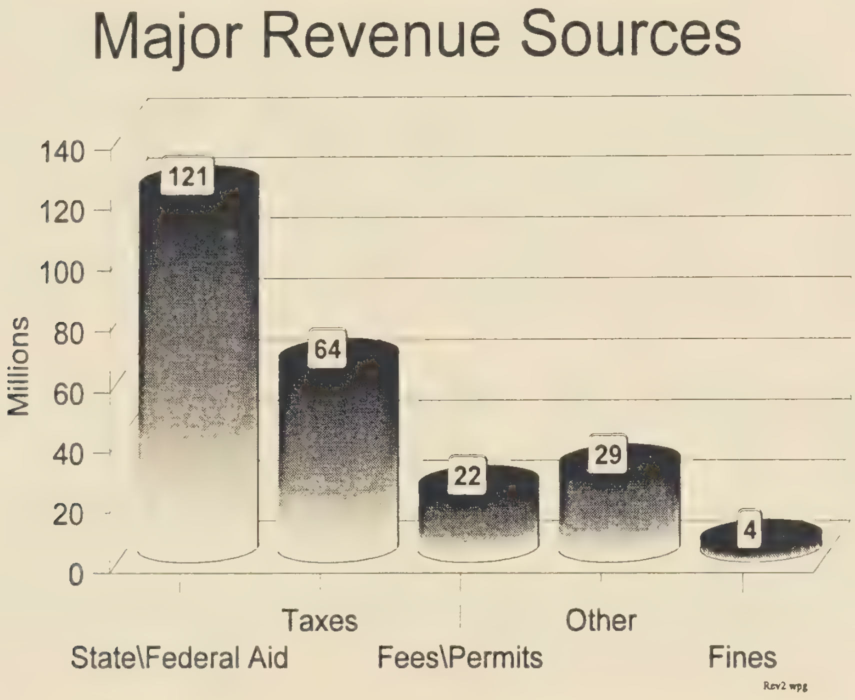
The costs of capital projects vary each year depending on the projects recommended for funding. The recommended funding for capital projects is approximately $2.9 million higher than the current year due to the inclusion of four major projects over and above the more "standard" projects. They include full funding of the Los Osos library addition ($755,000), funding for a new fire station ($950,000), the first phase of San Luis Obispo airport runway extension project ($550,000) and the first phase of removing Americans With Disabilities Act (ADA) barriers in the Government Center ($500,000).

Debt Service

The debt service functional area provides budgeting for the payments of interest and principal associated with the County's long term debt. There is virtually no change in Debt Service expenditures for 1999-2000 as they reflect the County's current obligations and no increase in debt load is anticipated.

FINANCING

Revenues (excluding fund balances and use of reserves) to fund the 1999-2000 Budget (All Funds) stand at approximately $240 million. This represents an increase of $11.3 million, or 4.9% over the current year levels. The following are highlights of 1999-2000 financing:



State and Federal Revenue

State and Federal revenue, at $121 million, represents 50% of the County's financing. It is the single largest revenue source. The majority of these revenues are used to support statutory programs, such as health and welfare services and some criminal justice programs. These funds are restricted as to use and are not available for discretionary purposes. State and Federal revenues show minimal growth in 1999-2000 and are recommended at approximately 2.5% over the current year for an increase of about $3 million. One noted element contributing to this relatively modest growth is the revenue and associated expenditure reduction in the CalWORKS program.

Taxes

Property taxes, sales tax, and other taxes, at $64 million for 1999-2000, represent about 27% of the County's revenue and are the second largest source of available revenue. At the recommended level, total tax revenues, which includes property tax and local sales tax, are increased by $2.9 million, or 5%, over current year amounts It is expected that this revenue source will increase at a moderate rate of 3% - 4% annually over the next few years. This revenue represents the bulk of discretionary revenue for the support of local services.

Charges for Services/Licenses and Permits and Other Revenues

Charges for services, licenses, permits, fines, forfeitures and other revenue sources make up the remaining 23% of the revenue sources for the County. Overall this category of revenue, at $55 million, is increased over the current year by $5.8 million The bulk of this increase, $3 million, falls in the subcategory of Charges for Services.

PROVISIONS AND CANCELLATIONS OF NEW RESERVES

The County has two types of reserves: general reserves and designations. The general reserve is not designated for a specific use. It serves to stabilize the County's cash position prior to receipt of property tax revenues. In addition, it provides protection against downturns in the economy and may provide financial protection if a major catastrophic disaster were to occur within the County. Designations are reserves which are set aside for specific purposes. These reserves insure the County's financial capability to provide long range service needs. The majority of existing designations are for long-term capital projects and equipment replacements.

General Reserves

No new general reserves are recommended.

General Fund Designated Reserves

General Fund designated reserves are recommended be increased by $850,000, spread among three designations.

- The Fire Equipment Replacement Fund is recommended to increase by $300,000 to help offset future purchases of replacement fire trucks and other equipment. In order to replace fire equipment on a regular basis, the depreciation schedule calls for an annual contribution of over $300,000 per year.
- The Countywide Training fund, a new designation established with this budget, is recommended at an initial level of $350,000. This fund is intended to help finance generalized, as opposed to program specific, training for all County departments.
- The Fiscal Incentive Fund is recommended to be increased by $200,000. This will bring the fund back up to the $1 million level. Appropriations are made from these funds annually to return a portion of the savings generated by departments in the immediate prior fiscal year.

Other Funds

Library Designated Reserves: It is recommended that Library reserves be increased by $16,600 for facility expansion and bookmobile replacement.

Tax Reduction Reserve: It is recommended that $2 million be set aside to offset potential impacts of property tax revenue loss associated with utility restructuring.

Automation Depreciation Fund: Based on the depreciation schedule included in the County's Cost Allocation Plan it is recommended that $804,041 be reserved for future automation replacement needs.

Building Depreciation Fund: Based on the depreciation schedule included in the County's Cost Allocation Plan it is recommended that $807,666 be reserved for building replacement as guided by the County's Facilitates Master Plan.

INFORMATION CONTAINED IN THE PROPOSED BUDGET DOCUMENT

The budget document is divided into several sections, each with emphasis on different areas of the overall budget and color coded for reference. Included in the yellow, or Graphics and General Information section is budget information presented in a graphic format, countywide organizational chart, salary ranges for elected and appointed officials and employees and an explanation of major County-paid benefits. In the blue, or Summary Schedules section, there are state required schedules which show revenue sources, expenditure requirements, means of financing the budget and other summary information by fund, and totals for all funds for the 1999-2000 Proposed Budget. The largest section of the budget is the white section which contains the detailed narrative explanation for each budget unit. The narratives appear in functional order starting with General Government. The green section contains the capital and maintenance projects discussion and detail of capital and maintenance projects by funding source. A discussion of the Internal Service Fund/Enterprise Budgets are printed on gold paper. The glossary and index to the budget document is on gray paper.

ACKNOWLEDGMENTS

Preparing the Proposed Budget requires a countywide team effort involving the cooperation, time and talents of employees in every department. I want to recognize the assistance of all department heads and their staffs for their contributions to the document and for walking with us down this new path. I want also to extend special thanks to staff from the Auditor-Controller, iSd and Reprographics. The mechanics of the budget process necessitate these three offices working very closely with my staff; their dedication, flexibility and professionalism was always in evidence and much appreciated.

To the County Administrative Office (CAO) Planning and Implementation team - Jim Grant, Paul Hood and Gail Wilcox - thanks for breaking new ground on performance-based budgeting and joining me on "the road less traveled," even when you weren't sure where I was going!

Most of all I want to acknowledge the commitment and analytical work of the CAO Operations team - Lee Williams, Bob Grayson, Wayne Hall and Deb Hossli - who are responsible for producing this document in a timely and accurate manner. They handled significant changes in the status quo with aplomb and remained responsive and responsible in their work. The team repaid my trust with an excellent product. You guys did a great job.

The final thanks must go to my administrative support staff who define "service" on a daily basis in the office. In particular, Cecilia Fontes effectively and cheerfully rode herd on a mound of paperwork that would confound most experts - thanks Ce!

To all who participated in the development of the Proposed Budget I express my sincere appreciation for your effort on behalf of our organization and the citizens we serve.

Sincerely,

DAVID EDGE
County Administrator

Attachments: 1999-2000 Budget Goal and Policies

1999-2000 BUDGET GOAL

The goal of San Luis Obispo County
in the development and implementation
of its annual budget is to establish,
with community input,
a comprehensive financial plan
which provides cost effective and
efficient services in furtherance of the
County's mission to serve the community
with pride to enhance the economic,
environmental, and social quality of life in
San Luis Obispo County.

1999-2000 BUDGET POLICIES

A. ALL FUNDS

1. **Budget Process**: County departments shall participate and cooperate during the budget development process to facilitate the creation of a budget based upon a collaborative effort between the Board of Supervisors, the Administrative Office, Department Heads and the community.

2. **Performance Budgeting:** Department budget requests shall be performance based and include service delivery programs. A zero based approach should be considered as an audit tool when a program's performance measures are being evaluated.

3. **Mission Statement and Goals:** County departments shall have a Department Mission Statement and Goals (outcomes), consistent with the SLO County's overall Mission Statement, which will form the basis for their annual budget submittal.

4. **Performance Measurements:** Department budgets shall include measurable performance indicators for each program goal(s) that identify workload (quantity) and results (quality).

5. **Pursuit of New Revenues**: County departments are directed to pursue revenue sources to the fullest extent possible.

6. **"In-Kind" Contribution**: Where matching funds are required for grant purposes, provide as much "in-kind" contribution (resources already allocated by the county that will be expended in any case) as allowed, instead of hard dollar matches.

7. **Budget Hearings in June**: Conduct final budget hearings before the end of June; adopt budget by July 1, unless extenuating circumstances arise and the Board adopts a revised budget schedule for that particular year; adjust final numbers when the tax rate is set - no later than the first business day in September.

8. **Cost Allocation**: Allocate costs to all non-general fund supported departments based on the cost allocation plan developed annually by the Auditor-Controller.

9. **Consolidation of Programs**: County departments are encouraged to programs and organizations to reduce county costs while maintaining or increasing existing levels of service.

10. **Privatization of Services:** County departments are encouraged to identify and recommend opportunities for costs saving whenever possible, including the privatization of services that are beneficial to the county and legally possible. Analysis will include review of existing services, including the possibility of "contracting in" with existing personnel and the development of a transition process for those services approved for privatization. In implementing significant new services a thorough cost and program analysis should be conducted to ascertain if privatizing will result in reduced costs, increased services and accountability.

11. **Reductions**: Reductions shall be evaluated on a case-by-case basis, in a fashion consistent with Board approved budget policies, to reach the appropriations level required within the available means of financing. When budget reductions are necessary, consider the potential effects on interrelated programs.

12. **Investing in Automation**: The Board recognizes that cost reduction, cost avoidance and process efficiency can be enhanced by utilizing automation. Proposals for investments in automation, particularly computer automation, must measurably demonstrate how cost savings will be achieved and/or how services will be improved. It will be important that countywide benefits, compatibility with existing systems, and potential liabilities are fully addressed.

13. **Cost Recovery Through Fees**: Utilize fees to recover costs where reasonable and after all cost saving options have been explored. Exceptions will be reviewed on a case-by-case basis.

B. GENERAL FUND

1. **Prioritized Programs:** County departments shall prioritize their service delivery programs where any expenditure of general fund and local discretion exists. Where budget reductions are necessary, such reductions may include program adjustments. When adjustments are necessary, the department manager will further prioritize elements of the service delivery programs consistent with other sections of this policy.

2. **Discretionary Programs**: Review all discretionary programs to determine if they are a high priority program with countywide benefits. Preferences for funding of new discretionary programs are for those with non-General Fund revenue first, offsetting fee revenue (if appropriate) second, and General Fund last. Specific measurable outcomes associated with any proposed discretionary programs will be essential as well as a full accounting of all potential costs to the County.

3. **Maintain or Enhance Revenue Generating Ability**: Appropriate sufficient funds to maintain the capabilities of budgets which generate revenues in excess of their costs. Enhancements to such budgets will be dependent upon resulting revenues being in excess of the associated costs.

4. **Funding of Contingencies and Reserves**: Place a minimum of 5% of available funds into contingencies. Additionally, place up to 15% of available funds into contingencies and any additional unrestricted funds into reserves, after departments' operational needs are funded.

5. **Matching Funds - County Share**: No increased county share for budgets funded primarily from non-general fund sources if state funding is reduced, unless increased county share is mandated. The Board of Supervisors, at its discretion, may provide county "overmatches" to under-funded programs to ensure or enhance specified levels of service. Proposed "overmatches" shall include the specific, measurable, program objectives expected to be attained at both the "required" and the "overmatch" funding levels.

C. CAPITAL PROJECTS

1. **Priority for Funding Projects**: Review and evaluate projects based upon their cost, scope and countywide significance utilizing the following criteria:

    a. Additional funds required to make committed projects operational.

    b. Required to meet a legal or policy mandate.

    c. Required to improve unacceptable health and safety conditions.

    d. Is at least 80% revenue offset or there is a "payback" in three years or less.

    e. Required to maintain existing assets or facilities.

    f. Required to maintain existing service levels.

    g. Reduces or avoids other county costs.

    Proposed projects shall include the project's anticipated impact on current and future operating costs.

    Projects will be recommended for approval that are 100% revenue offset or have their own funding source (such as golf courses and Lake Lopez), which meet one or more of the above criteria and would be reasonable in terms of scope or cost.

2. **Library Projects**: Consider funding new library buildings or major improvements to existing libraries only if at least 50% of the cost of the project is provided by the community in which the facility is located. The funding required from the community may be comprised from a variety of sources, including grants, school districts, cities, community group funding or private donations. The county's portion of this funding formula will be financed from the library budget (Fund 26), grants, gifts, the General Fund or fee revenues generated for specific use in libraries.

3. **Parklands and Beach Accessway**: Consider cost of ongoing maintenance, before acquisition of additional parklands or approval of beach accessway projects.

4. **Master Plans**: Consider approving projects included in master plans if they have their own funding sources or if they are requested from other sources which identify an operational need for the facility.

5. **Grant Funded Capital Projects**: For grant funded projects, when a county match is required, budget only the county share if receipt of grant money is not expected in the budget year. If there is a reasonable expectation that the grant revenue can be received during the budget year, budget the entire project amount including revenues.

6. **Encumbrances**: The Auditor-Controller is authorized to encumber capital project money appropriated for a specific capital project at the end of each fiscal year, if work has been undertaken on that project during the fiscal year. Evidence that work has been undertaken would be in the form of an awarded contract or other item upon which the Board of Supervisors has taken formal action.

7. **Grant Funded Road Projects**: For grant funded road projects within incorporated cities, consider funding up to 50% of the local share, if the project can be shown to be of significant benefit to the county.

8. **Phasing of Large Projects**: For capital projects which will be undertaken over several fiscal years, develop full project scope and costs in the initial year.

D. OTHER

1. **Non-Emergency Mid-Year Requests**: Mid-year budget requests of a non-immediate nature requiring a transfer from contingencies are recommended to be referred to the next year's budget deliberations. Mid-year requests with other funding sources or which can be absorbed within a department's budget, are considered as needed.

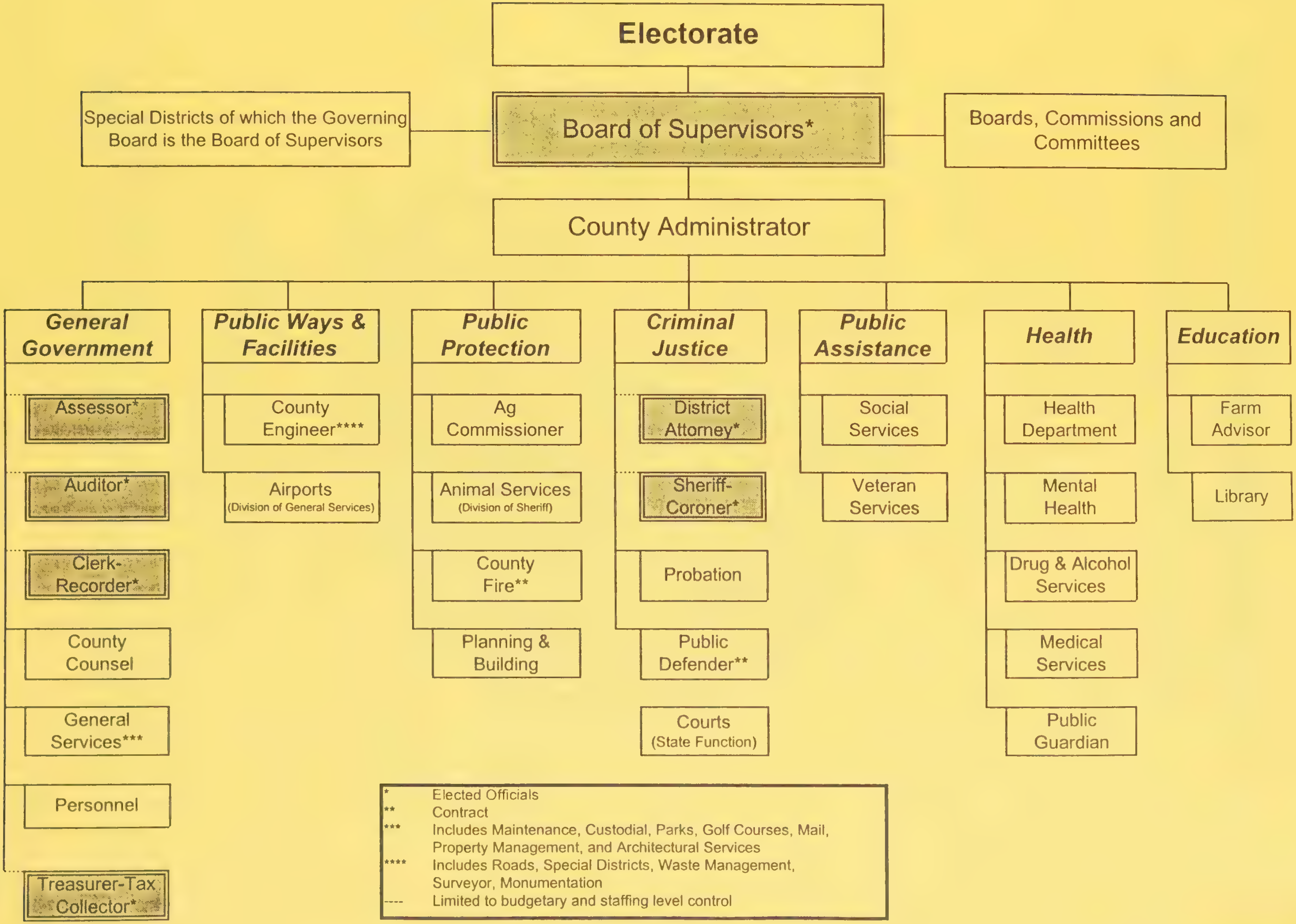
2. **Appropriations from Unanticipated Revenues**: Appropriations from departmental unanticipated revenues will not be recommended unless the department is either reaching or exceeding its total departmental revenue estimates on a monthly or quarterly basis, or its revenues are in line with historical revenue trends for that department. Grant program revenues and appropriations would be handled separately.

3. **General Fund Support**: General Fund Support is the amount of General Fund money to a given budget after revenues and other funding sources are subtracted from expenditures. These net costs would be used in developing budget recommendations and when reviewing budgets during the quarterly reporting process. Significant departures from the General Fund Support amounts during the fiscal year may result in a recommendation that appropriations be reduced to allow/ensure that the budgeted net cost would be achieved by the end of the fiscal year.

4. **Debt Financing**: Recommendations for debt financing of major projects will include cost benefit analysis of available options and funding alternatives. Every attempt will be made to provide for debt service through dedicated revenues that can be maintained over the life of any debt, before the general fund is accessed for such a purpose.

Graphics & General Information

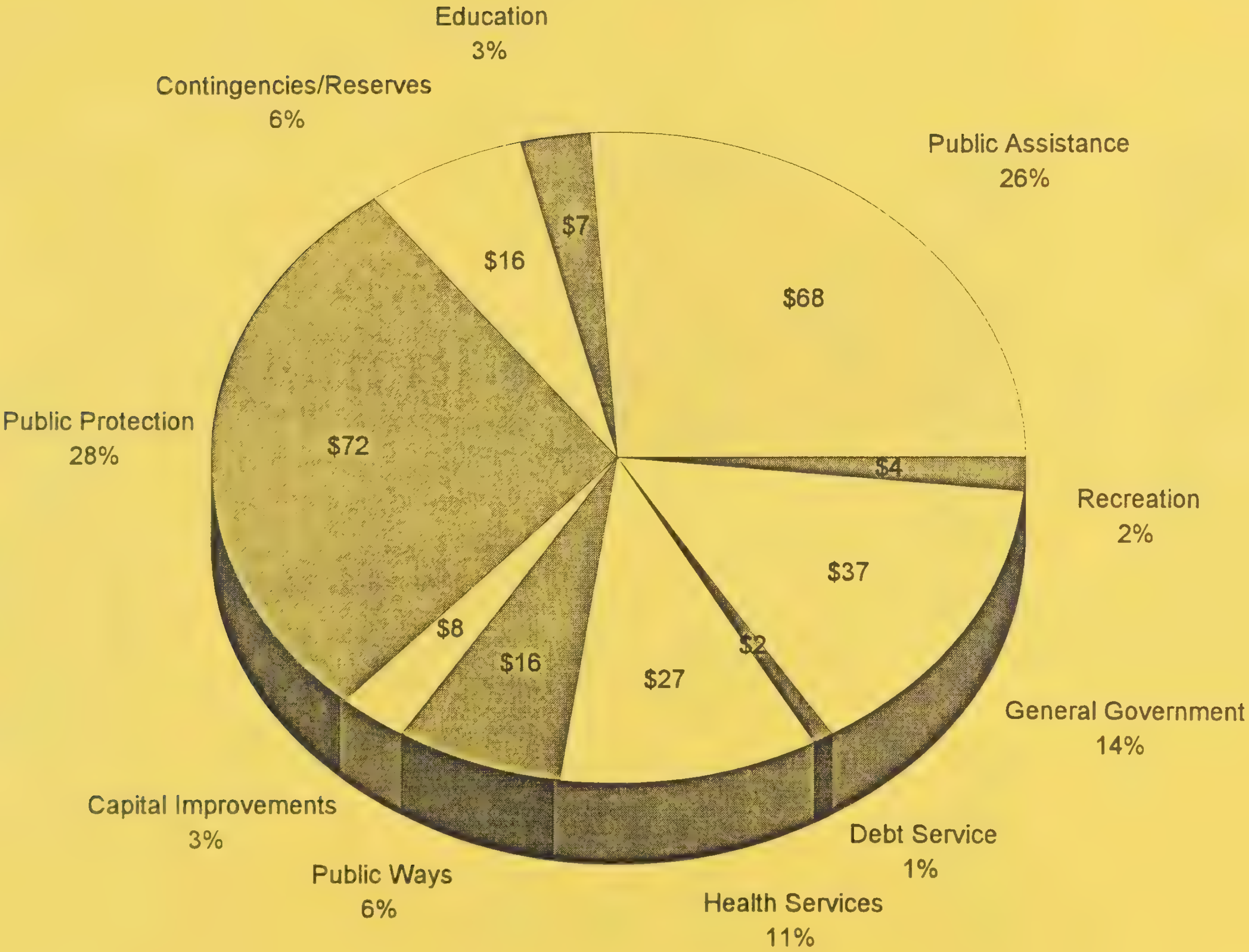
County of San Luis Obispo
Organizational Chart


Electorate
Special Districts of which the Governing Board is the Board of Supervisors
Board of Supervisors*
Boards, Commissions and Committees
County Administrator
General Government
Assessor*
Auditor*
Clerk-Recorder*
County Counsel
General Services***
Personnel
Treasurer-Tax Collector*
Public Ways & Facilities
County Engineer****
Airports (Division of General Services)
Public Protection
Ag Commissioner
Animal Services (Division of Sheriff)
County Fire**
Planning & Building
Criminal Justice
District Attorney*
Sheriff-Coroner*
Probation
Public Defender**
Courts (State Function)
Public Assistance
Social Services
Veteran Services
Health
Health Department
Mental Health
Drug & Alcohol Services
Medical Services
Public Guardian
Education
Farm Advisor
Library

*	Elected Officials
**	Contract
***	Includes Maintenance, Custodial, Parks, Golf Courses, Mail, Property Management, and Architectural Services
****	Includes Roads, Special Districts, Waste Management, Surveyor, Monumentation
----	Limited to budgetary and staffing level control

Expenditures by Function
Final Budget 1999 - 2000

All Funds

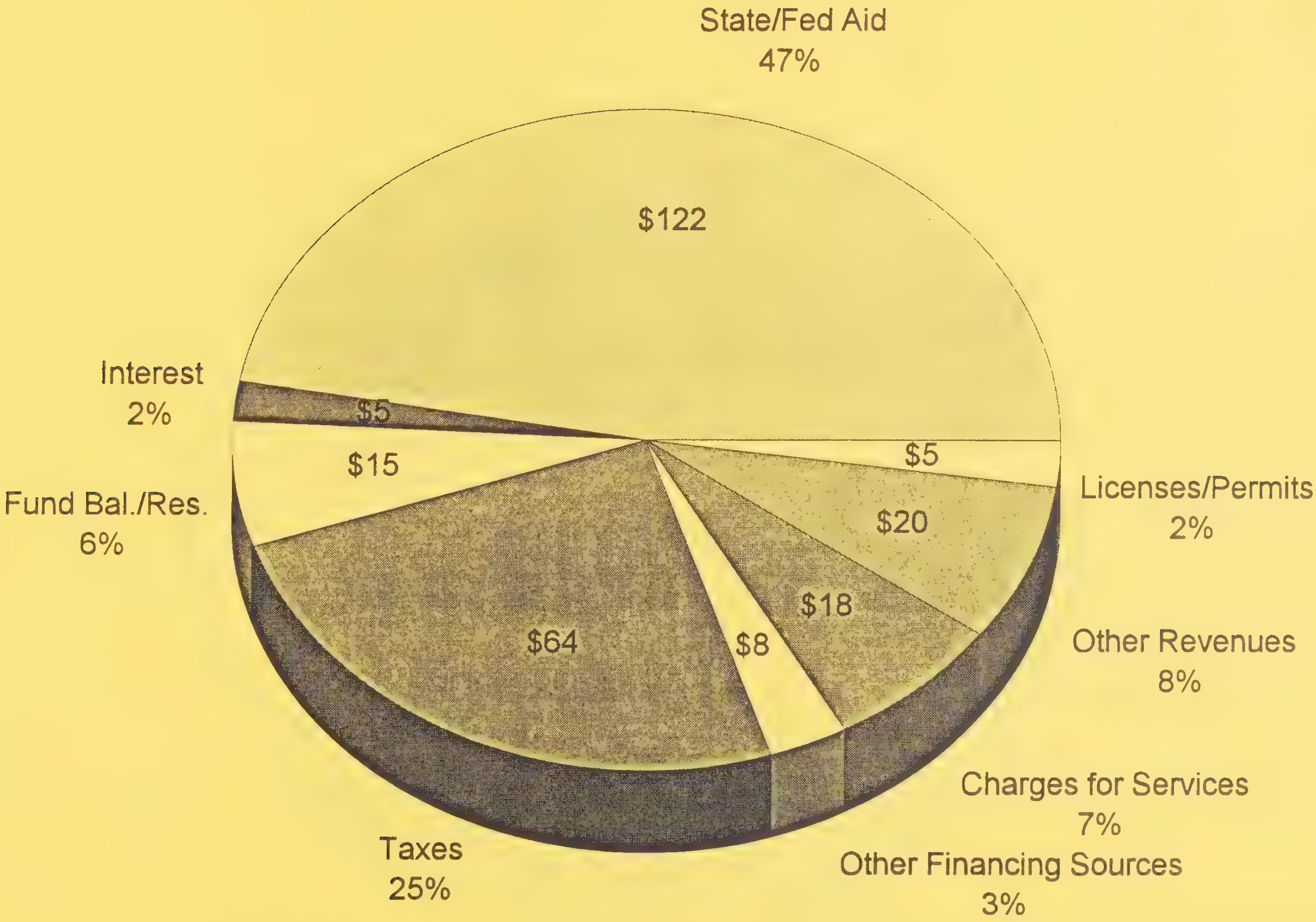


Dollars in Millions

$256,800,247 Total Appropriation

Total Financing By Source
Final Budget 1999 - 2000

All Funds

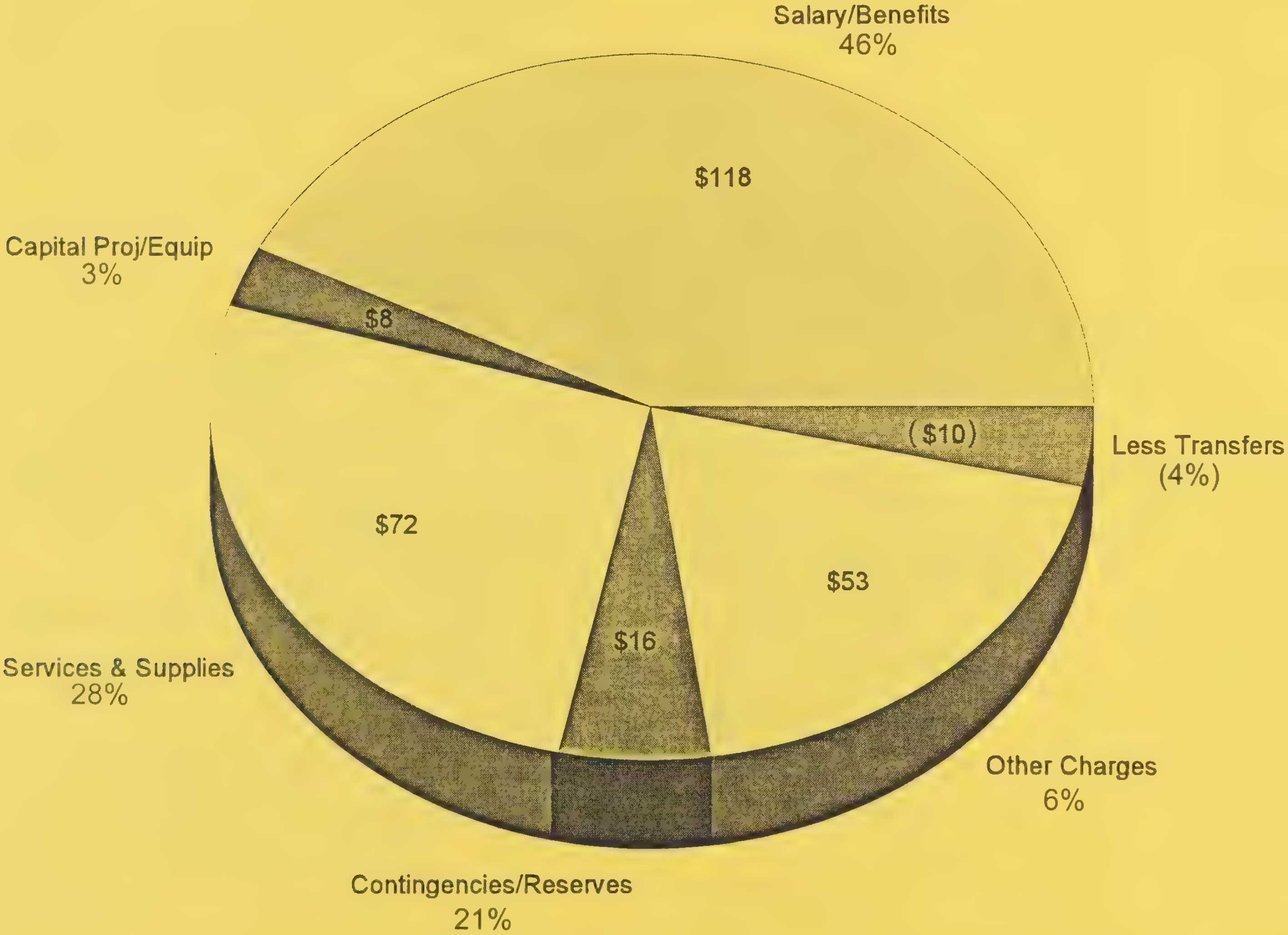


Dollars in Millions

$256,800,247 Total Financing

1999 - 2000 Final Budget
Budget by Category

All Funds

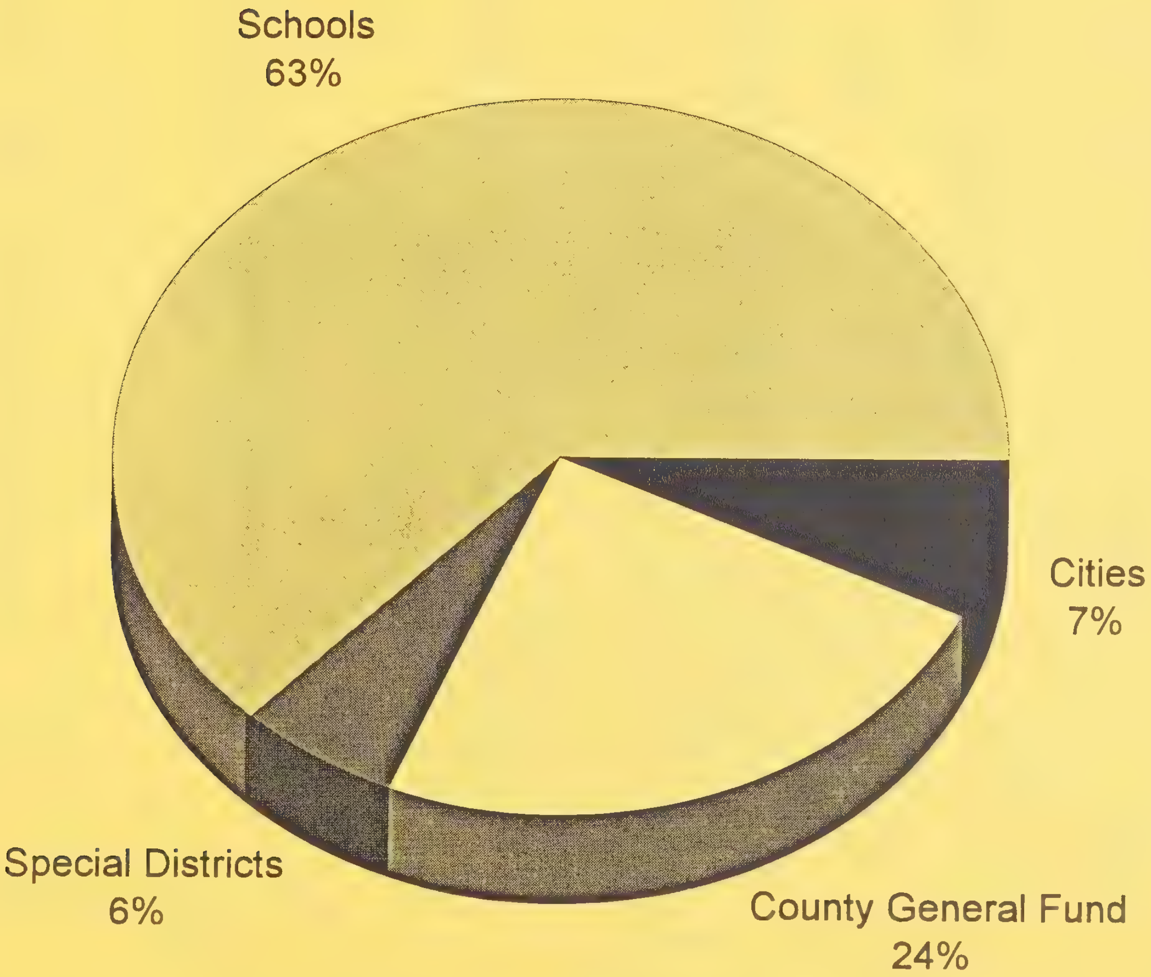


Dollars in Millions

$256,800,247 Total Appropriation

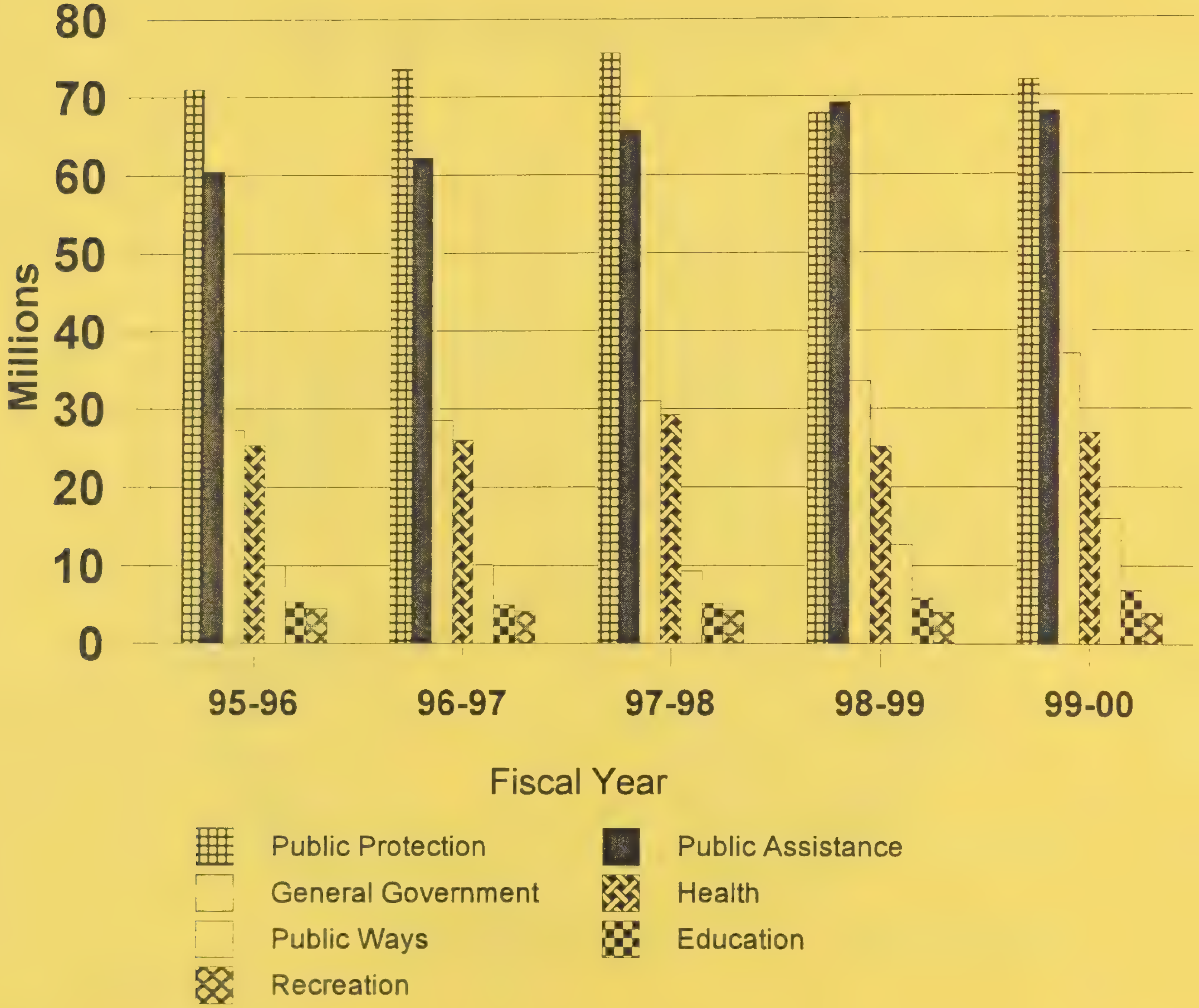
Property Tax Dollar Distribution By Government Agency

Final 1999 - 2000



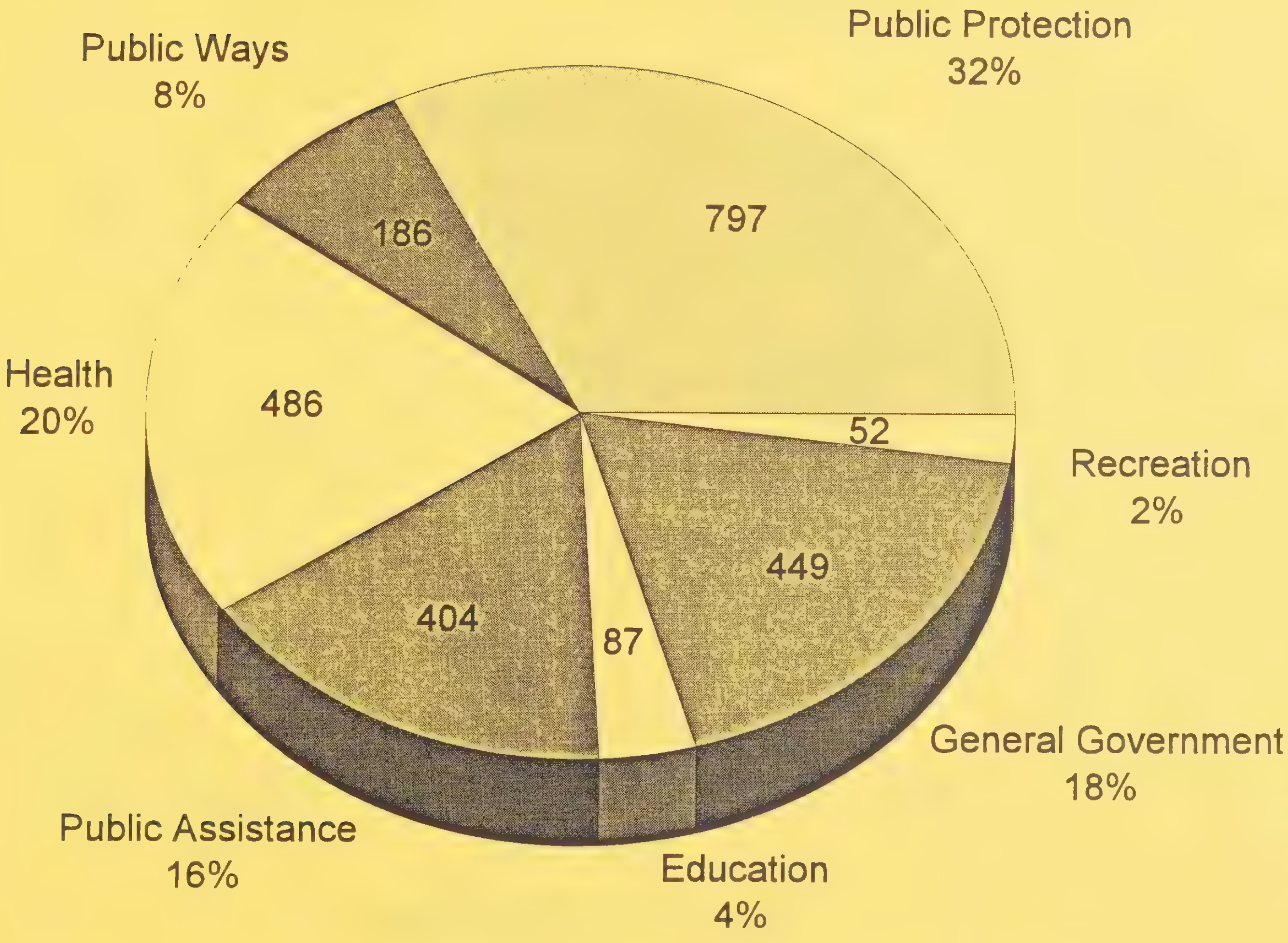
COUNTY OF SAN LUIS OBISPO

5 Year Budget History By Functional Area



County of San Luis Obispo Positions (Full Time Equivalent)

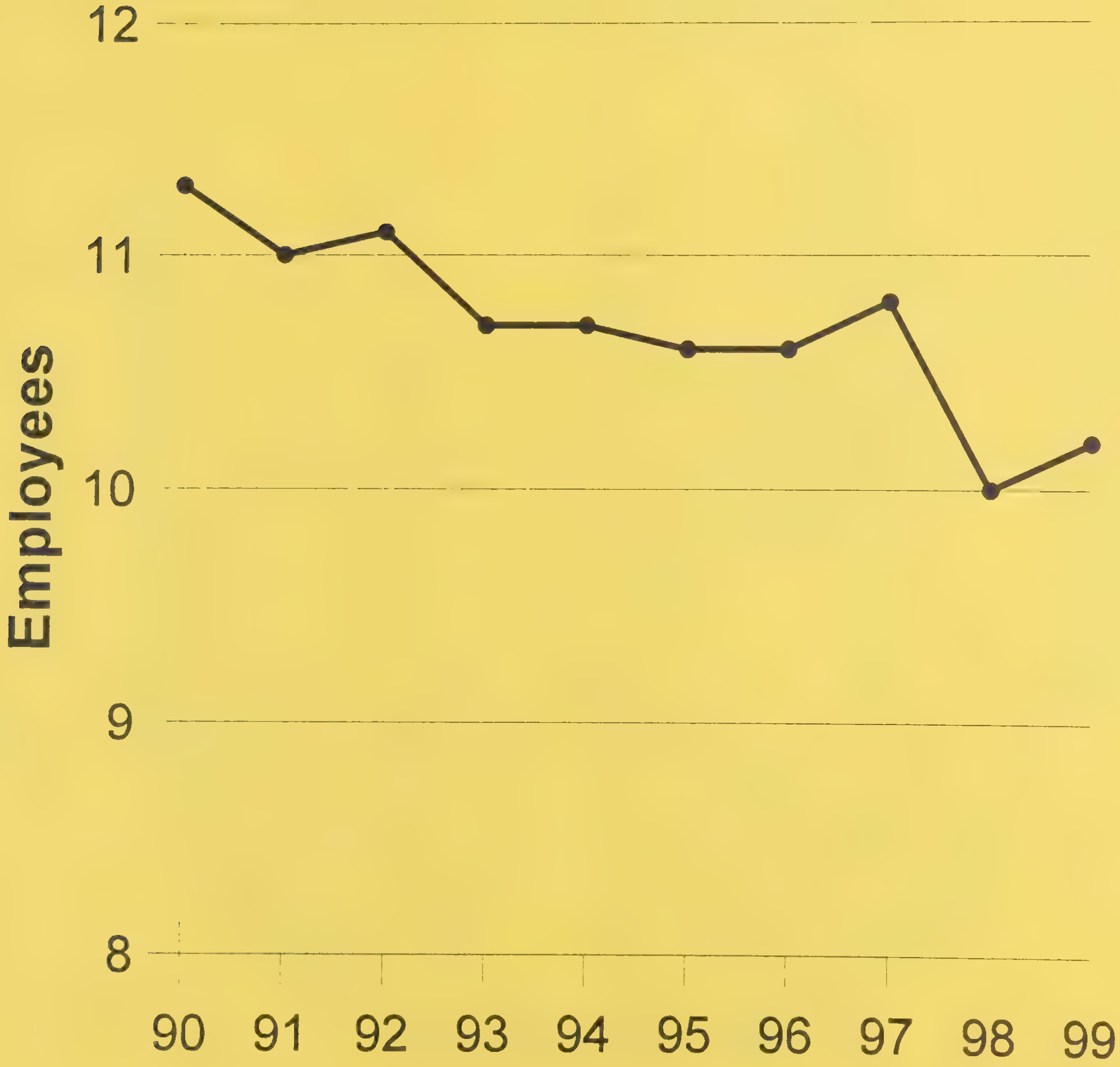
Final 1999 - 2000



Total Recommended Positions: 2,461

COUNTY OF SAN LUIS OBISPO

Employees per 1,000 County Residents



10 Year History

Department Position Allocation List

SLO County Budget Preparation System

Position Allocation by Functional Area

	1998-99	1999-00	1999-00	1999-00
	Current	Department	C.A.O.	Board
Functional Area	Allocation	Request	Recommended	Adopted
General Government	423.75	435.50	431.75	431.75
	10.00 *	10.00 *	10.00 *	10.00 *
	2.00 **	7.00 **	7.00 **	7.00 **
Public Protection	767.00	787.00	782.00	782.00
	10.00 *	12.00 *	12.00 *	12.00 *
	4.50 **	2.50 **	2.50 **	2.50 **
Public Ways & Facilities	195.50	186.50	186.50	186.50
	4.00 **	0.00 **	0.00 **	0.00 **
Health & Sanitation	484.00	492.75	483.25	484.25
	1.00 *	1.00 *	0.00 *	0.00 *
	2.50 **	2.25 **	2.25 **	2.25 **
Public Assistance	387.50	411.00	393.00	393.50
	11.00 *	11.00 *	11.00 *	11.00 *
Education	85.25	86.50	86.50	86.50
Recreation & Cultural Services	51.00	52.00	52.00	52.00
Total Permanent FTE's	2,394.00	2,451.25	2,415.00	2,416.50
Total Limited Terms	32.00	34.00	33.00	33.00
Total Contract FTE's	13.00	11.75	11.75	11.75
Total FTE's	2,439.00	2,497.00	2,459.75	2,461.25
Permanent Positions				
Full Time	2,278	2,335	2,300	2,300
3/4 Time	45	48	45	45
1/2 Time	160	156	158	161
1/4 Time	9	9	9	9
Total Permanent	2,492	2,548	2,512	2,515
Limited Term Positions				
Full Time	31	33	33	33
3/4 Time	0	0	0	0
1/2 Time	2	2	0	0
1/4 Time	0	0	0	0
Total Limited Term	33	35	33	33
Contract Positions				
Full Time	10	10	10	10
3/4 Time	2	1	1	1
1/2 Time	2	2	2	2
1/4 Time	2	0	0	0
Total Contract	16	13	13	13

* Indicates Limited Term positions

** Indicates contract positions

SLO County Budget Preparation System
Position Allocation Summary
Full Time Equivalents

Dept	Title	1998-99 Current Allocation	1999-00 Department Request	1999-00 C.A.O. Recommended	1999-00 Board Adopted	Increase (Decrease)
ADMINISTRATIVE OFFICE						
2040	ADMINISTRATIVE OFFICE	13.50	12.50	12.50	12.50	-1.00
2250	INFORMATION SERVICES	94.00	101.25	98.50	98.50	4.50
		1.00 *	1.00 *	1.00 *	1.00 *	0.00 *
		2.00 **	1.00 **	1.00 **	1.00 **	-1.00 **
2340	RISK MANAGEMENT	5.00	5.00	5.00	5.00	0.00
2790	EMERGENCY SERVICES	4.00	4.00	4.00	4.00	0.00
2850	INTERGOVTL SERVCES/LAFCO	1.00	1.00	1.00	1.00	0.00
	Total	120.50	125.75	123.00	123.00	2.50
AGRICULTURAL COMMISSIONER						
2730	AGRICULTURAL COMMISSIONER	40.00	41.00	41.00	41.00	1.00
		1.00 **	0.00 **	0.00 **	0.00 **	-1.00 **
	Total	41.00	41.00	41.00	41.00	0.00
ASSESSOR						
2070	ASSESSOR	69.50	71.50	71.50	71.50	2.00
		8.00 *	8.00 *	8.00 *	8.00 *	0.00 *
		0.00 **	6.00 **	6.00 **	6.00 **	6.00 **
	Total	77.50	85.50	85.50	85.50	8.00
AUDITOR-CONTROLLER						
2050	AUDITOR-CONTROLLER	38.00	38.00	38.00	38.00	0.00
BOARD OF SUPERVISORS						
2000	BOARD OF SUPERVISORS	12.50	12.50	12.50	12.50	0.00
CLERK/RECORDER						
2509	CLERK/RECORDER	20.25	20.25	20.25	20.25	0.00
COUNTY COUNSEL						
2100	COUNTY COUNSEL	22.00	22.00	22.00	22.00	0.00
DISTRICT ATTORNEY						
2560	DISTRICT ATTORNEY	70.25	72.25	72.25	72.25	2.00
		1.00 *	1.00 *	1.00 *	1.00 *	0.00 *
		2.00 **	1.00 **	1.00 **	1.00 **	-1.00 **
2561	FAMILY SUPPORT	47.50	52.50	52.50	52.50	5.00
2562	VICTIM/WITNESS ASSISTANCE	12.00	13.00	13.00	13.00	1.00
	Total	132.75	139.75	139.75	139.75	7.00

* Indicates Limited Term positions

** Indicates contract positions

SLO County Budget Preparation System

Position Allocation Summary

Full Time Equivalents

Dept	Title	1998-99 Current Allocation	1999-00 Department Request	1999-00 C.A.O. Recommended	1999-00 Board Adopted	Increase (Decrease)
ENGINEERING ISF						
2900	ENGINEERING ISF	187.50	178.50	178.50	178.50	-9.00
		4.00 **	0.00 **	0.00 **	0.00 **	-4.00 **
	Total	191.50	178.50	178.50	178.50	-13.00
FARM ADVISOR						
4030	FARM ADVISOR	3.50	4.00	4.00	4.00	0.50
GENERAL SERVICES						
2180	GENERAL SERVICES	90.00	92.00	91.50	91.50	1.50
		1.00 *	1.00 *	1.00 *	1.00 *	0.00 *
2270	REPROGRAPHICS ISF	4.00	4.00	4.00	4.00	0.00
2300	GARAGE ISF	9.00	7.00	9.00	9.00	0.00
2950	AIRPORTS ENTERPRISE	8.00	8.00	8.00	8.00	0.00
4125	PARKS	32.00	33.00	33.00	33.00	1.00
	Total	144.00	145.00	146.50	146.50	2.50
GOLF COURSES						
4161	GOLF COURSES	19.00	19.00	19.00	19.00	0.00
HEALTH DEPARTMENT						
3000	HEALTH DEPARTMENT	123.50	119.00	114.25	114.25	-9.25
		1.00 *	1.00 *	0.00 *	0.00 *	-1.00 *
		0.75 **	0.75 **	0.75 **	0.75 **	0.00 **
3052	PUBLIC GUARDIAN	4.00	4.00	4.00	4.00	0.00
3070	MENTAL HEALTH	114.75	122.25	122.25	122.50	7.75
3075	DRUG & ALCOHOL SERVICES	33.25	34.00	34.00	34.00	0.75
		1.75 **	1.50 **	1.50 **	1.50 **	-0.25 **
3285	LAW ENFORCEMENT MED CARE	8.50	10.50	10.00	10.00	1.50
3286	CO MEDICAL SERVICES PROG	12.50	12.50	12.50	12.50	0.00
3320	CALIF CHILDRENS SERVICES	13.75	15.25	15.25	15.25	1.50
4040	DRINKING DRIVER PROGRAMS	20.00	20.00	20.00	20.00	0.00
6000	MEDICAL SERVICES	198.75	202.25	197.50	198.25	-0.50
	Total	532.50	543.00	532.00	533.00	0.50
LIBRARY						
4000	LIBRARY	61.75	62.50	62.50	62.50	0.75
PERSONNEL						
2110	PERSONNEL	15.00	17.50	15.00	15.00	0.00

* Indicates Limited Term positions

** Indicates contract positions

SLO County Budget Preparation System

Position Allocation Summary

Full Time Equivalents

Dept	Title	1998-99 Current Allocation	1999-00 Department Request	1999-00 C.A.O. Recommended	1999-00 Board Adopted	Increase (Decrease)
PLANNING & BUILDING DEPARTMENT						
2750	ENVIRONMENTAL COORDINATOR	10.00	0.00	0.00	0.00	-10.00
		0.50 **	0.00 **	0.00 **	0.00 **	-0.50 **
2800	PLANNING & BUILDING DEPARTMENT	69.00	81.00	81.00	81.00	12.00
		5.00 *	7.00 *	7.00 *	7.00 *	2.00 *
		0.00 **	0.50 **	0.50 **	0.50 **	0.50 **
	Total	84.50	88.50	88.50	88.50	4.00
PROBATION DEPARTMENT						
2660	PROBATION DEPARTMENT	127.75	131.75	128.75	128.75	1.00
		4.00 *	4.00 *	4.00 *	4.00 *	0.00 *
	Total	131.75	135.75	132.75	132.75	1.00
SHERIFF-CORONER						
2590	SHERIFF-CORONER	362.50	367.50	365.50	365.50	3.00
2840	ANIMAL SERVICES	19.00	19.00	19.00	19.00	0.00
		1.00 **	1.00 **	1.00 **	1.00 **	0.00 **
	Total	382.50	387.50	385.50	385.50	3.00
SOCIAL SERVICES ADMINISTRATION						
3200	SOCIAL SERVICES ADMINISTRATION	362.50	384.00	366.50	367.00	4.50
		11.00 *	11.00 *	11.00 *	11.00 *	0.00 *
	Total	373.50	395.00	377.50	378.00	4.50
TREAS-TAX COLL-PUBLIC ADM						
2060	TREAS-TAX COLL-PUBLIC ADM	26.00	26.00	26.00	26.00	0.00
2120	RETIREMENT PLANS	5.00	6.00	6.00	6.00	1.00
	Total	31.00	32.00	32.00	32.00	1.00
VETERANS SERVICES						
3330	VETERANS SERVICES	4.00	4.00	4.00	4.00	0.00
	Total Permanent Employees	2,394.00	2,451.25	2,415.00	2,416.50	22.50
	Total Limited Term Employees	32.00	34.00	33.00	33.00	1.00
	Total Contract Employees	13.00	11.75	11.75	11.75	-1.25
	GRAND TOTAL	2,439.00	2,497.00	2,459.75	2,461.25	22.25

* Indicates Limited Term positions

** Indicates contract positions

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
2000	**BOARD OF SUPERVISORS**					
08880	Board of Supervisors Aide					
00956	Board of Supvrs. Admin. Sec'y - Confidential					
08799	Legislative Assistant		5.00	5.00	5.00	5.00
00930	Senior Typist Clerk - Confidential		0.00	1.00	1.00	1.00
00925	or Secretary - Confidential		1.00	0.00	0.00	0.00
00930	Senior Typist Clerk - Confidential	1/2	0.50	0.50	0.50	0.50
00925	or Secretary - Confidential	1/2				
00939	Supervising Admin. Clerk II - Confidential		1.00	1.00	1.00	1.00
00103	Supervisor		5.00	5.00	5.00	5.00
	Department Totals		12.50	12.50	12.50	12.50
2040	**ADMINISTRATIVE OFFICE**					
00913	Accounting Technician - Confidential		1.00	1.00	1.00	1.00
08887	Administrative Analyst Aide - Confidential		1.00	1.00	1.00	1.00
08884	Administrative Analyst I					
08883	or Administrative Analyst II					
08882	or Administrative Analyst III		4.00	0.00	0.00	0.00
08886	or Principal Administrative Analyst		2.00	5.00	5.00	5.00
08798	or Assistant Administrative Officer					
00205	County Administrator		1.00	1.00	1.00	1.00
08881	Deputy County Administrator		1.00	1.00	1.00	1.00
00925	Secretary - Confidential		1.00	1.00	1.00	1.00
00930	Senior Typist Clerk - Confidential					
00930	Senior Typist Clerk - Confidential	1/2	0.50	0.50	0.50	0.50
00939	Supervising Admin. Clerk II - Confidential		1.00	1.00	1.00	1.00
00950	Intermediate Typist Clerk - Confidential		1.00	1.00	1.00	1.00
	Department Totals		13.50	12.50	12.50	12.50
2050	**AUDITOR-CONTROLLER**					
00713	Accountant-Auditor I					
00714	or Accountant-Auditor II					
00715	or Accountant-Auditor III		11.00	11.00	11.00	9.00
00916	Accounting Systems Analyst I					
00915	or Accounting Systems Analyst II		2.00	2.00	2.00	2.00
00914	Accounting Technician		1.00	1.00	1.00	1.00
00913	or Accounting Technician - Confidential		2.00	2.00	2.00	2.00
00913	Accounting Technician - Confidential	3/4	0.75	0.75	0.75	0.75
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III		1.00	1.00	1.00	2.00
00900	Assistant Auditor-Controller		1.00	1.00	1.00	1.00
00102	Auditor-Controller		1.00	1.00	1.00	1.00
00891	Chief Accountant		1.00	1.00	1.00	1.00
00903	Chief Internal Auditor		1.00	1.00	1.00	1.00
00989	Data Entry Operator Trainee - Confidential					
00991	or Data Entry Operator I - Confidential					
00981	or Data Entry Operator II - Confidential					
00982	or Data Entry Operator III - Confidential		2.00	2.00	2.00	2.00
00982	Data Entry Operator III - Confidential	3/4	0.00	0.75	0.75	0.75
00982	Data Entry Operator III - Confidential	1/2	0.50	0.00	0.00	0.00
00716	Principal Accountant-Auditor		1.00	1.00	1.00	2.00
00902	Principal Accounting Systems Analyst		1.00	1.00	1.00	1.00
00911	Account Clerk					
00909	or Senior Account Clerk		6.00	5.00	5.00	5.00
00929	Senior Account Clerk - Confidential		1.00	1.00	1.00	1.00
00930	Senior Typist Clerk - Confidential		2.00	2.00	2.00	2.00
00930	Senior Typist Clerk - Confidential	3/4	0.00	0.75	0.75	0.75
00951	Senior Typist Clerk/Senior Clerk					
00939	Supervising Admin. Clerk II - Confidential		1.00	1.00	1.00	1.00
00898	Supv Accounting Tech-Conf		1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk					
00952	Intermediate Typist Clerk	3/4	0.75	0.75	0.75	0.75
	Department Totals		38.00	38.00	38.00	38.00

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
2060	**TREAS-TAX COLL-PUBLIC ADM**					
00911	Account Clerk		4.00	4.00	4.00	4.00
00905	Accountant I					
00906	or Accountant II		1.00	0.00	0.00	0.00
00907	or Accountant III					
00914	Accounting Technician		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III		2.00	2.00	2.00	2.00
00892	Chief Financial Manager		1.00	1.00	1.00	1.00
00920	Collections Officer		1.00	1.00	1.00	1.00
00855	Deputy Treas-Tax Coll-Public Administrator		1.00	1.00	1.00	1.00
00780	Financial Analyst I					
00781	or Financial Analyst II					
00782	or Financial Analyst III		1.00	2.00	2.00	2.00
00888	Investment Analyst I					
00889	or Investment Analyst II					
00890	or Investment Analyst III					
00925	Secretary - Confidential					
00909	Senior Account Clerk		8.00	8.00	8.00	8.00
00951	Senior Typist Clerk/Senior Clerk					
00938	Supervising Admin. Clerk I - Confidential		1.00	1.00	1.00	1.00
00927	Supervising Administrative Clerk I		1.00	1.00	1.00	1.00
00928	Supervising Administrative Clerk II		1.00	1.00	1.00	1.00
00893	Supervising Financial Technician		2.00	2.00	2.00	2.00
00110	Treasurer-Tax Collector-Pub. Administrator		1.00	1.00	1.00	1.00
	Department Totals		26.00	26.00	26.00	26.00
2070	**ASSESSOR**					
00911	Account Clerk		1.00	1.00	1.00	1.00
00914	Accounting Technician					
00718	Appraiser Trainee					
00711	or Appraiser I					
00709	or Appraiser II					
00707	or Appraiser III		21.00	21.00	21.00	21.00
00718	Appraiser Trainee	1/2				
00711	or Appraiser I	1/2				
00709	or Appraiser II	1/2				
00707	or Appraiser III	1/2				
08894	Assessment Analyst Trainee					
00941	or Assessment Analyst I					
00942	or Assessment Analyst II					
00943	or Assessment Analyst III		5.00	6.00	6.00	6.00
00894	Assessment Technician I					
00895	or Assessment Technician II					
00896	or Assessment Technician III		11.00	13.00	13.00	13.00
00897	Assessment Technician IV		3.00	2.00	2.00	2.00
00658	Assessment Technician Supervisor		2.00	2.00	2.00	2.00
00101	Assessor		1.00	1.00	1.00	1.00
00701	Asst Assessor					
00723	Auditor-Appraiser Trainee					
00712	or Auditor-Appraiser I					
00710	or Auditor-Appraiser II					
00708	or Auditor-Appraiser III		4.00	4.00	4.00	4.00
00723	Auditor-Appraiser Trainee	1/2				
00712	or Auditor-Appraiser I	1/2				
00710	or Auditor-Appraiser II	1/2				
00708	or Auditor-Appraiser III	1/2				
00637	Cadastral Technician Trainee					
00638	or Cadastral Technician I					
00639	or Cadastral Technician II		2.00	2.00	2.00	2.00
00704	Chief Appraiser		1.00	1.00	1.00	1.00
00645	Chief Cadastral Technician		1.00	1.00	1.00	1.00
00578	Chief of Assessment Standards		1.00	1.00	1.00	1.00
08901	Departmental Automation Coordinator I					
08902	or Departmental Automation Coordinator II					
08903	or Department Automation Specialist I					
08904	or Departmental Automation Specialist II					

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
2070	**ASSESSOR - CONTINUED**					
00586	Property Transfer Tech Trainee					
00587	or Property Transfer Tech I					
00588	or Property Transfer Tech II		8.00	8.00	8.00	8.00
00589	or Property Transfer Tech III		1.00	1.00	1.00	1.00
00586	Property Transfer Tech Trainee	1/2				
00587	or Property Transfer Tech I	1/2				
00588	or Property Transfer Tech II	1/2	0.50	0.50	0.50	0.50
00589	or Property Transfer Tech III	1/2				
00925	Secretary - Confidential		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
00724	Supervising Appraiser		3.00	3.00	3.00	3.00
00944	Supervising Assessment Clerk					
00725	Supervising Auditor-Appraiser		1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk					
00953	Typist Clerk	1/2				
00952	or Intermediate Typist Clerk	1/2				
	Subtotal		69.50	71.50	71.50	71.50
	Limited Permanent					
00718	Appraiser Trainee					
00711	or Appraiser I					
00709	or Appraiser II					
00707	or Appraiser III		2.00	2.00	2.00	2.00
08894	Assessment Analyst Trainee					
00941	or Assessment Analyst I					
00942	or Assessment Analyst II					
00943	or Assessment Analyst III		1.00	1.00	1.00	1.00
00723	Auditor-Appraiser Trainee					
00712	or Auditor-Appraiser I					
00710	or Auditor-Appraiser II					
00708	or Auditor-Appraiser III		2.00	2.00	2.00	2.00
00637	Cadastral Technician Trainee					
00638	or Cadastral Technician I					
00639	or Cadastral Technician II		2.00	2.00	2.00	2.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		1.00	1.00	1.00	1.00
	Subtotal		77.50	79.50	79.50	79.50
	Contract Positions					
	Account Clerk					
	Appraiser Trainee		0.00	3.00	3.00	3.00
	Assessment Technician I		0.00	3.00	3.00	3.00
	Intermediate Typist Clerk					
	Department Totals		77.50	85.50	85.50	85.50
2100	**COUNTY COUNSEL**					
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
08893	or Administrative Services Officer III					
00303	Assistant County Counsel		1.00	1.00	1.00	1.00
00310	Chief Deputy County Counsel		1.00	1.00	1.00	1.00
00302	County Counsel		1.00	1.00	1.00	1.00
00313	Deputy County Counsel I					
00317	or Deputy County Counsel II					
00318	or Deputy County Counsel III					
00312	or Deputy County Counsel IV		11.00	11.00	11.00	11.00
09605	Legal Clerk Trainee - Confidential					
09606	or Legal Clerk I - Confidential					
09607	or Legal Clerk II - Confidential		5.00	5.00	5.00	5.00
09608	Legal Clerk III - Confidential		1.00	1.00	1.00	1.00
00950	Intermediate Typist Clerk - Confidential		1.00	1.00	1.00	1.00
	Department Totals		22.00	22.00	22.00	22.00

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
2110	**PERSONNEL**					
00912	Account Clerk - Confidential	1/2	0.50	0.50	0.50	0.50
00874	Personnel Analyst I					
00873	or Personnel Analyst II					
00864	or Personnel Analyst III		4.00	5.00	4.00	4.00
00874	Personnel Analyst I	1/2				
00873	or Personnel Analyst II	1/2				
00864	or Personnel Analyst III	1/2				
00856	Personnel Director		1.00	1.00	1.00	1.00
00875	Principal Personnel Analyst		2.00	2.00	2.00	2.00
00930	Senior Typist Clerk - Confidential					
00925	or Secretary - Confidential		1.00	1.00	1.00	1.00
00857	Personnel Technician - Confidential		2.00	2.00	2.00	2.00
00865	or Senior Personnel Tech. - Confidential		1.00	1.00	1.00	1.00
00857	Personnel Technician - Confidential	3/4	0.00	0.75	0.00	0.00
00865	or Senior Personnel Tech. - Confidential	3/4				
00857	Personnel Technician - Confidential	1/2	1.00	1.00	1.00	1.00
00865	or Senior Personnel Tech. - Confidential	1/2				
00930	Senior Typist Clerk - Confidential	1/2	0.50	0.50	0.50	0.50
00938	Supervising Admin. Clerk I - Confidential		1.00	1.00	1.00	1.00
00950	Intermediate Typist Clerk - Confidential		1.00	1.00	1.00	1.00
00950	Intermediate Typist Clerk - Confidential	3/4	0.00	0.75	0.00	0.00
	Department Totals		15.00	17.50	15.00	15.00
2120	**RETIREMENT PLANS**					
00912	Account Clerk - Confidential		1.00	1.00	1.00	1.00
00905	Accountant I		0.00	1.00	1.00	1.00
00906	or Accountant II					
00907	or Accountant III					
00913	Accounting Technician - Confidential		1.00	0.00	0.00	0.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III		1.00	2.00	2.00	2.00
00871	Retirement Trust Executive Secretary		1.00	1.00	1.00	1.00
00929	Senior Account Clerk - Confidential		1.00	1.00	1.00	1.00
	Department Totals		5.00	6.00	6.00	6.00
2180	**GENERAL SERVICES**					
00911	Account Clerk					
00911	Account Clerk	1/2				
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	1.00	1.00
00914	Accounting Technician		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III		1.00	1.00	1.00	1.00
00620	Architectural Supervisor		1.00	1.00	1.00	1.00
00624	Architectural Technician		0.00	1.00	0.00	0.00
00624	Architectural Technician	1/2	0.50	0.00	0.50	0.50
00619	Senior Capital Projects Coordinator		2.00	2.00	2.00	2.00
00613	or Assistant Capital Projects Coordinator		0.00	1.00	1.00	1.00
00615	or Assoc. Capital Projects Coordinator		6.00	7.00	7.00	7.00
00609	Property Management Aide					
00622	or Assistant Real Property Agent					
00623	or Associate Real Property Agent		1.00	1.00	1.00	1.00
01304	Buildings Facilities Manager		1.00	1.00	1.00	1.00
01303	Buildings Maintenance Supervisor		1.00	1.00	1.00	1.00
00922	Buyer		4.00	4.00	4.00	4.00
00635	Capital Projects Inspector		1.00	1.00	1.00	1.00
00240	Central Services Manager		1.00	1.00	1.00	1.00
01330	Custodial Supervisor		1.00	1.00	1.00	1.00
01335	Custodian		21.00	21.00	21.00	21.00
00854	Deputy Director of General Services		1.00	1.00	1.00	1.00
01313	Facilities Maint. Mechanic Leadworker					
01314	Facilities Maintenance Mechanic I					
01316	or Facilities Maintenance Mechanic II					
01315	or Facilities Maintenance Mechanic III		14.00	14.00	14.00	14.00

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
2180	**GENERAL SERVICES - CONTINUED**					
00247	General Services Administrator		1.00	1.00	1.00	1.00
00248	General Services Director		1.00	1.00	1.00	1.00
01319	Groundskeeper		1.00	1.00	1.00	1.00
01334	Leadworker Custodian		2.00	2.00	2.00	2.00
01317	Locksmith - Maintenance Worker		1.00	1.00	1.00	1.00
00957	Mail Clerk		3.00	2.00	2.00	2.00
00957	Mail Clerk	1/2	0.00	0.50	0.50	0.50
01307	Maintenance Painter I					
01308	or Maintenance Painter II		2.00	2.00	2.00	2.00
01306	Maintenance Painter Leadworker					
01223	Park Ranger Aide					
01222	or Park Ranger I					
01221	or Park Ranger II		2.00	2.00	2.00	2.00
01220	or Park Ranger III					
01210	Park Ranger Specialist		1.00	1.00	1.00	1.00
00614	Property Manager		1.00	1.00	1.00	1.00
01125	Purchasing Technician	1/2	0.50	0.50	0.50	0.50
00909	Senior Account Clerk		4.00	4.00	4.00	4.00
00951	Senior Typist Clerk/Senior Clerk		2.00	2.00	2.00	2.00
00951	Senior Typist Clerk/Senior Clerk	1/2	0.50	0.50	0.50	0.50
01338	Stock Clerk		1.00	1.00	1.00	1.00
01336	Storekeeper I					
01331	Storekeeper II		1.00	1.00	1.00	1.00
00939	Supervising Admin. Clerk II - Confidential		1.00	1.00	1.00	1.00
01323	Supervising Custodial Leadworker		2.00	2.00	2.00	2.00
01204	Supervising Park Ranger		1.00	1.00	1.00	1.00
01318	Supv Facility Maintenance Mechanic		3.00	3.00	3.00	3.00
00952	Intermediate Typist Clerk					
00952	Intermediate Typist Clerk	1/2	0.50	0.50	0.50	0.50
	Subtotal		90.00	92.00	91.50	91.50
	Limited Permanent					
00622	Assistant Real Property Agent		1.00	1.00	1.00	1.00
	Department Totals		91.00	93.00	92.50	92.50
2250	**INFORMATION SERVICES**					
00914	Accounting Technician		1.00	1.00	1.00	1.00
00913	Accounting Technician - Confidential		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III		1.00	1.00	1.00	1.00
09679	Communications Aide		1.00	1.00	1.00	1.00
09677	Communications Manager		1.00	1.00	1.00	1.00
00959	Communications Technician I		0.00	1.00	1.00	1.00
00958	or Communications Technician II		3.00	3.00	3.00	3.00
01715	Comp Oper Supervisor - Conf		1.00	1.00	1.00	1.00
00970	Computer Systems Tech. Aide - Confidential					
00987	or Computer Systems Tech. I - Confidential					
00988	or Computer Systems Tech. II - Confidential					
01989	or Computer Systems Tech III - Confidential		8.00	8.00	8.00	8.00
08896	Data Center Manager		1.00	1.00	1.00	1.00
08895	Data Processing Project Supervisor		4.00	4.00	4.00	4.00
08905	Department Automation Program Supervisor		1.00	1.00	1.00	1.00
08901	Departmental Automation Coordinator I					
08902	or Departmental Automation Coordinator II					
08903	or Department Automation Specialist I					
08904	or Departmental Automation Specialist II		17.00	19.00	16.00	16.00
08901	Departmental Automation Coordinator I	3/4				
08902	or Departmental Automation Coordinator II	3/4				
08903	or Department Automation Specialist I	3/4				
08904	or Departmental Automation Specialist II	3/4	0.75	0.75	1.50	1.50
08901	Departmental Automation Coordinator I	1/2				
08902	or Departmental Automation Coordinator II	1/2				
08903	or Department Automation Specialist I	1/2				
08904	or Departmental Automation Specialist II	1/2	1.00	1.50	2.00	2.00

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
2250	**INFORMATION SERVICES - CONTINUED**					
08901	Departmental Automation Coordinator I	1/4				
08902	or Departmental Automation Coordinator II	1/4				
08903	or Department Automation Specialist I	1/4	0.25	0.00	0.00	0.00
08904	or Departmental Automation Specialist II	1/4				
00859	Director of Information Services		1.00	1.00	1.00	1.00
00979	Microcomputer Technician I					
00980	or Microcomputer Technician II		2.00	2.00	2.00	2.00
01711	Network Hardware Specialist I					
01712	or Network Hardware Specialist II		2.00	2.00	2.00	2.00
08900	Office Automation Manager		1.00	1.00	1.00	1.00
00925	Secretary - Confidential		1.00	1.00	1.00	1.00
00969	Senior Communications Technician		1.00	1.00	1.00	1.00
00972	Senior Microcomputer Technician		1.00	1.00	1.00	1.00
00975	Programmer - Confidential		0.00	1.00	1.00	1.00
00974	or Programmer Analyst I					
00973	or Programmer Analyst II		22.00	22.00	22.00	22.00
00995	or Senior Programmer Analyst		3.00	3.00	3.00	3.00
00975	Programmer - Confidential	1/2				
00974	or Programmer Analyst I	1/2				
00973	or Programmer Analyst II	1/2	0.50	0.50	0.50	0.50
00995	or Senior Programmer Analyst	1/2				
00978	Senior Systems Software Specialist		2.00	2.00	2.00	2.00
01714	Sr Comp Sys Tech - Conf		2.00	2.00	2.00	2.00
00898	Supv Accounting Tech-Conf		0.00	1.00	1.00	1.00
00963	Systems Analyst					
00964	or Systems Analyst I					
00965	or Systems Analyst II		6.00	8.00	7.00	7.00
00997	Systems Software Specialist					
00998	or Systems Software Specialist I					
00999	or Systems Software Specialist II		5.00	5.00	5.00	5.00
08897	Systems and Programming Manager		1.00	1.00	1.00	1.00
00961	Telephone Systems Coordinator		1.00	1.00	1.00	1.00
00961	Telephone Systems Coordinator	1/2	0.50	0.50	0.50	0.50
	Subtotal		94.00	101.25	98.50	98.50
	Limited Permanent					
00999	Systems Software Specialist II		1.00	1.00	1.00	1.00
	Contract Positions					
	Programmer Analyst II		2.00	0.00	0.00	0.00
	Systems Analyst II		0.00	1.00	1.00	1.00
	Department Totals		97.00	103.25	100.50	100.50
2270	**REPROGRAPHICS ISF**					
01000	Reprographics Leadworker		1.00	1.00	1.00	1.00
00996	Reprographics Technician I		1.00	0.00	0.00	0.00
00992	or Reprographics Technician II					
00994	or Reprographics Technician III		2.00	3.00	3.00	3.00
	Department Totals		4.00	4.00	4.00	4.00
2300	**GARAGE ISF**					
01326	Automotive Garage Manager		1.00	1.00	1.00	1.00
09653	Automotive Mechanic I					
09654	or Automotive Mechanic II		2.00	2.00	2.00	2.00
01328	Automotive Service Worker		3.00	2.00	3.00	3.00
01302	Senior Automotive Mechanic		1.00	1.00	1.00	1.00
01336	Storekeeper I		1.00	0.00	1.00	1.00
01325	Supervising Automotive Mechanic		1.00	1.00	1.00	1.00
	Department Totals		9.00	7.00	9.00	9.00

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
2340	**RISK MANAGEMENT**					
09657	Risk Management Analyst I					
09658	or Risk Management Analyst II					
09663	or Risk Management Analyst III		3.00	3.00	3.00	3.00
09657	Risk Management Analyst I	1/2				
09658	or Risk Management Analyst II	1/2				
09663	or Risk Management Analyst III	1/2				
09674	Risk Manager		1.00	1.00	1.00	1.00
00930	Senior Typist Clerk - Confidential		1.00	1.00	1.00	1.00
00950	Intermediate Typist Clerk - Confidential					
	Department Totals		5.00	5.00	5.00	5.00
2509	**CLERK/RECORDER**					
00914	Accounting Technician		1.00	1.00	0.00	0.00
08891	Administrative Services Officer I		0.00	0.00	1.00	1.00
00933	Board of Supervisors Clerk		1.00	1.00	0.00	0.00
02555	Chief Deputy Clk of Bd/Co Clk Div		0.00	0.00	1.00	1.00
02556	Chief Deputy Recording Div		0.00	0.00	1.00	1.00
02552	Clerk-Recorder Assistant II	1/4	0.00	0.00	0.25	0.25
02550	Clerk-Recorder Asst Trainee					
02551	or Clerk-Recorder Assistant I					
02552	or Clerk-Recorder Assistant II		0.00	0.00	9.00	9.00
02553	or Clerk-Recorder Assistant III		0.00	0.00	3.00	3.00
02554	Clerk-Recorder Assistant IV		0.00	0.00	3.00	3.00
00108	County Clerk-Recorder		1.00	1.00	1.00	1.00
00721	Deputy Recorder		1.00	1.00	0.00	0.00
00719	Deputy Registrar of Voters		1.00	1.00	1.00	1.00
09610	Legal Process Clerk Trainee					
09642	or Legal Process Clerk I					
09641	or Legal Process Clerk II		9.00	9.00	0.00	0.00
09610	Legal Process Clerk Trainee	1/4				
09642	or Legal Process Clerk I	1/4				
09641	or Legal Process Clerk II	1/4	0.25	0.25	0.00	0.00
09639	Legal Process Clerk III		3.00	3.00	0.00	0.00
00976	Senior Board Clerk		1.00	1.00	0.00	0.00
09640	Supervising Legal Process Clerk		2.00	2.00	0.00	0.00
	Department Totals		20.25	20.25	20.25	20.25
2560	**DISTRICT ATTORNEY**					
00911	Account Clerk		2.00	3.00	3.00	3.00
00911	Account Clerk	1/2				
08891	Administrative Services Officer I	3/4				
08892	or Administrative Services Officer II	3/4				
08893	or Administrative Services Officer III	3/4	0.75	0.75	0.75	0.75
08891	Administrative Services Officer I	1/2				
08892	or Administrative Services Officer II	1/2				
08893	or Administrative Services Officer III	1/2	0.50	0.50	0.50	0.50
09648	Chief District Attorney Investigator		1.00	1.00	1.00	1.00
00214	Chief Prosecutor		1.00	1.00	1.00	1.00
08901	Departmental Automation Coordinator I	1/2				
08902	or Departmental Automation Coordinator II	1/2				
08903	or Department Automation Specialist I	1/2				
08904	or Departmental Automation Specialist II	1/2				
00308	Deputy District Attorney I					
00309	or Deputy District Attorney II					
00311	or Deputy District Attorney III					
00314	or Deputy District Attorney IV		27.00	28.00	28.00	28.00
00105	District Attorney		1.00	1.00	1.00	1.00
09645	District Attorney Investigator I					
09646	or District Attorney Investigator II					
09647	or District Attorney Investigator III		8.00	8.00	8.00	8.00
00356	Economic Crime Unit Coordinator		1.00	1.00	1.00	1.00
00937	Law Clerk		2.00	2.00	2.00	2.00
00937	Law Clerk	1/2				
00860	Legal Assistant		2.00	2.00	2.00	2.00
09600	Legal Clerk Trainee					
09601	or Legal Clerk I					
09602	or Legal Clerk II		11.00	11.00	11.00	11.00

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
2560	**DISTRICT ATTORNEY - CONTINUED**					
09600	Legal Clerk Trainee	1/2				
09601	or Legal Clerk I	1/2				
09602	or Legal Clerk II	1/2				
09603	Legal Clerk III		3.00	3.00	3.00	3.00
00299	Principal Deputy District Attorney		1.00	1.00	1.00	1.00
00886	Secretary I - Confidential					
00887	or Secretary II - Confidential					
00909	Senior Account Clerk		2.00	2.00	2.00	2.00
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
01536	Social Worker I					
01532	or Social Worker II					
01524	or Social Worker III					
01519	or Social Worker IV		2.00	2.00	2.00	2.00
01536	Social Worker I	1/2				
01532	or Social Worker II	1/2				
01524	or Social Worker III	1/2				
01519	or Social Worker IV	1/2				
09675	Supervising District Attorney Investigator		2.00	2.00	2.00	2.00
09609	Supervising Legal Clerk - Confidential		1.00	1.00	1.00	1.00
00952	Intermediate Typist Clerk		1.00	1.00	1.00	1.00
00953	Typist Clerk	1/2				
00952	or Intermediate Typist Clerk	1/2				
	Subtotal		70.25	72.25	72.25	72.25
	Limited Permanent					
09647	District Attorney Investigator III		1.00	1.00	1.00	1.00
	Contract Positions					
	Deputy District Attorney IV		1.00	1.00	1.00	1.00
	District Attorney Investigator III					
	Legal Clerk II		1.00	0.00	0.00	0.00
	Department Totals		73.25	74.25	74.25	74.25
2561	**FAMILY SUPPORT**					
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
08893	or Administrative Services Officer III					
00314	Deputy District Attorney IV		1.00	1.00	1.00	1.00
00308	Deputy District Attorney I	1/2				
00309	or Deputy District Attorney II	1/2				
00311	or Deputy District Attorney III	1/2				
00314	or Deputy District Attorney IV	1/2	0.50	0.50	0.50	0.50
09645	District Attorney Investigator I					
09646	or District Attorney Investigator II					
09647	or District Attorney Investigator III		3.00	3.00	3.00	3.00
09621	Family Support Officer I					
09622	or Family Support Officer II					
09682	or Family Support Officer III		16.00	16.00	16.00	16.00
09621	Family Support Officer I	1/2				
09622	or Family Support Officer II	1/2				
09682	or Family Support Officer III	1/2	1.00	1.00	1.00	1.00
09600	Legal Clerk Trainee					
09601	or Legal Clerk I					
09602	or Legal Clerk II		17.00	21.00	21.00	21.00
09600	Legal Clerk Trainee	1/2				
09601	or Legal Clerk I	1/2				
09602	or Legal Clerk II	1/2	1.00	1.00	1.00	1.00
09603	Legal Clerk III		2.00	2.00	2.00	2.00
09683	Supervising Family Support Officer		2.00	2.00	2.00	2.00
09604	Supervising Legal Clerk		1.00	2.00	2.00	2.00
00952	Intermediate Typist Clerk		2.00	2.00	2.00	2.00
	Department Totals		47.50	52.50	52.50	52.50

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
2562	**VICTIM/WITNESS ASSISTANCE**					
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk	1/2	0.50	0.50	0.50	0.50
09620	Senior Victim/Witness Coordinator		1.00	1.00	1.00	2.00
09614	Victim/Witness Assistance Coordinator Aide					
09634	or Victim/Witness Assistance Coordinator I		3.00	4.00	2.00	2.00
09637	or Victim/Witness Assistance Coordinator II		4.00	4.00	6.00	5.00
09614	Victim/Witness Assistance Coordinator Aide	3/4				
09634	or Victim/Witness Assistance Coordinator I	3/4				
09637	or Victim/Witness Assistance Coordinator II	3/4				
09614	Victim/Witness Assistance Coordinator Aide	1/2				
09634	or Victim/Witness Assistance Coordinator I	1/2				
09637	or Victim/Witness Assistance Coordinator II	1/2	1.50	1.50	1.50	1.50
09636	Victim/Witness Assistance Supervisor		1.00	1.00	1.00	1.00
	Contract Positions					
	Victim/Witness Assistance Coordinator I	1/2				
	Department Totals		12.00	13.00	13.00	13.00
2590	**SHERIFF-CORONER**					
00911	Account Clerk		1.00	1.00	1.00	1.00
00914	Accounting Technician		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	2.00	2.00	2.00
08893	or Administrative Services Officer III		1.00	1.00	1.00	1.00
00341	CAL-ID Program Coordinator		1.00	1.00	1.00	1.00
00332	Captain		2.00	2.00	2.00	2.00
01341	Cook I					
01340	or Cook II					
01350	or Cook III		6.00	6.00	6.00	6.00
00346	Correctional Technician		30.00	30.00	30.00	30.00
00350	Crime Prevention Specialist		2.00	2.00	2.00	2.00
00339	Sheriff's Cadet					
00338	or Deputy Sheriff		88.00	88.00	87.00	87.00
00342	Dispatcher		12.00	12.00	12.00	12.00
00342	Dispatcher	1/2	1.00	1.00	1.00	1.00
00354	Food Service Supv Corrections		1.00	1.00	1.00	1.00
09600	Legal Clerk Trainee					
09601	or Legal Clerk I					
09602	or Legal Clerk II		25.00	25.00	25.00	25.00
09600	Legal Clerk Trainee	1/2				
09601	or Legal Clerk I	1/2				
09602	or Legal Clerk II	1/2	0.50	0.50	0.50	0.50
09603	Legal Clerk III		1.00	1.00	1.00	1.00
00334	Lieutenant		7.00	7.00	7.00	7.00
00979	Microcomputer Technician I		1.00	1.00	1.00	1.00
00925	Secretary - Confidential		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		2.00	2.00	2.00	2.00
00343	Senior Dispatcher		3.00	3.00	3.00	3.00
00336	Sergeant		15.00	16.00	16.00	16.00
00351	Sheriff's Automation Analyst		1.00	1.00	1.00	1.00
00352	Sheriff's Automation Supervisor		1.00	1.00	1.00	1.00
00331	Sheriff's Chief Deputy		2.00	2.00	2.00	2.00
00347	Sheriff's Correctional Officer		91.00	91.00	91.00	91.00
00335	Sheriff's Correctional Sgt		15.00	15.00	15.00	15.00
00349	Sheriff's Correctional Supervisor					
00348	Sheriff's Property Officer		2.00	2.00	2.00	2.00
00345	Sheriff's Senior Correctional Officer		15.00	15.00	15.00	15.00
00340	Sheriff's Senior Deputy		30.00	32.00	32.00	32.00
00107	Sheriff-Coroner		1.00	1.00	1.00	1.00
01331	Storekeeper II		1.00	1.00	1.00	1.00
09604	Supervising Legal Clerk		1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		0.00	1.00	0.00	0.00
	Department Totals		362.50	367.50	365.50	365.50

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
2660	**PROBATION DEPARTMENT**					
00911	Account Clerk		4.00	4.00	4.00	4.00
00905	Accountant I					
00906	or Accountant II		1.00	1.00	1.00	1.00
00907	or Accountant III					
08891	Administrative Services Officer I		0.00	1.00	1.00	1.00
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III		1.00	1.00	1.00	1.00
00213	Chief Probation Officer		1.00	1.00	1.00	1.00
00920	Collections Officer		3.00	3.00	3.00	3.00
01341	Cook I	1/2	0.50	0.50	0.50	0.50
01341	Cook I					
01340	or Cook II		2.00	2.00	2.00	2.00
01350	or Cook III					
00346	Correctional Technician		4.00	4.00	4.00	4.00
00346	Correctional Technician	3/4	0.75	0.75	0.75	0.75
00346	Correctional Technician	1/2				
00319	Deputy Chief Probation Officer		1.00	1.00	1.00	1.00
00324	Deputy Probation Officer I		0.00	1.00	0.00	0.00
00323	or Deputy Probation Officer II		43.00	43.00	43.00	43.00
00324	Deputy Probation Officer I	1/2				
00323	or Deputy Probation Officer II	1/2	0.50	0.50	0.50	0.50
00321	Deputy Probation Officer III		11.00	11.00	11.00	11.00
01344	Food Service Worker	1/2				
00370	Juvenile Services Officer I		2.00	2.00	2.00	2.00
00371	or Juvenile Services Officer II		20.00	20.00	20.00	20.00
00372	Juvenile Services Officer III		5.00	5.00	5.00	5.00
09600	Legal Clerk Trainee					
09601	or Legal Clerk I					
09602	or Legal Clerk II		11.00	11.00	10.00	10.00
09600	Legal Clerk Trainee	3/4				
09601	or Legal Clerk I	3/4				
09602	or Legal Clerk II	3/4				
09600	Legal Clerk Trainee	1/2				
09601	or Legal Clerk I	1/2				
09602	or Legal Clerk II	1/2	1.00	1.00	1.00	1.00
09603	Legal Clerk III		1.00	2.00	2.00	2.00
08529	Mental Health Therapist I					
08528	or Mental Health Therapist II					
08527	or Mental Health Therapist III					
08526	or Mental Health Therapist IV					
08576	Mental Health Worker Aide					
00420	Community Health Nurse					
00417	or Public Health Nurse					
00415	or Sr. Community Health Nurse					
00421	or Sr. Public Health Nurse					
00457	or Nurse Practitioner/Physician's Assistant					
00326	Probation Assistant		4.00	5.00	4.00	4.00
00320	Probation Division Manager		5.00	5.00	5.00	5.00
00540	Registered Nurse I					
00909	Senior Account Clerk		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk					
00522	Staff Psychiatrist	1/2				
00939	Supervising Admin. Clerk II - Confidential		0.00	0.00	1.00	1.00
00928	Supervising Administrative Clerk II		1.00	1.00	0.00	0.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		4.00	4.00	4.00	4.00
	Limited Permanent					
00911	Account Clerk		1.00	1.00	1.00	1.00
00324	Deputy Probation Officer I		2.00	2.00	2.00	2.00
00323	or Deputy Probation Officer II					
09600	Legal Clerk Trainee					
09601	or Legal Clerk I					
09602	or Legal Clerk II		1.00	1.00	1.00	1.00
	Department Totals		131.75	135.75	132.75	132.75

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
2730	**AGRICULTURAL COMMISSIONER**					
00201	Agric. Comm./Sealer Weights & Measures		1.00	1.00	1.00	1.00
00816	Agricultural Inspector/Biologist Trainee					
00817	or Agricultural Inspector/Biologist I					
00818	or Agricultural Inspector/Biologist II		1.00	1.00	1.00	1.00
00819	or Agricultural Inspector/Biologist III		14.00	14.00	14.00	14.00
00816	Agricultural Inspector/Biologist Trainee	1/2				
00817	or Agricultural Inspector/Biologist I	1/2				
00818	or Agricultural Inspector/Biologist II	1/2				
00819	or Agricultural Inspector/Biologist III	1/2	1.00	1.00	1.00	1.00
00803	Agricultural Measurement Standards Technician		8.00	9.00	9.00	9.00
00815	or Agricultural/Measurement Standards Aide					
00801	Assistant Agricultural Commissioner		1.00	1.00	1.00	1.00
00823	Chief Deputy Sealer of Weights & Measures		1.00	1.00	1.00	1.00
00804	Deputy Agricultural Commissioner		4.00	4.00	4.00	4.00
00951	Senior Typist Clerk/Senior Clerk		4.00	4.00	4.00	4.00
00927	Supervising Administrative Clerk I		1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		1.00	1.00	1.00	1.00
00826	Weights & Measures Inspector Trainee					
00824	or Weights & Measures Inspector I					
00821	or Weights & Measures Inspector II					
00825	or Weights & Measures Inspector III		3.00	3.00	3.00	3.00
	Contract Positions					
	Agricultural Measurement Standards Technician		1.00	0.00	0.00	0.00
	Department Totals		41.00	41.00	41.00	41.00
2750	**ENVIRONMENTAL COORDINATOR**					
00877	Environmental Quality Coord		1.00	0.00	0.00	0.00
00882	Environmental Specialist II					
02800	or Planner I					
02801	or Planner II					
02802	or Planner III					
02803	or Environmental Resource Specialist		7.00	0.00	0.00	0.00
02804	or Principal Environmental Specialist		1.00	0.00	0.00	0.00
00881	Environmental Specialist I					
00885	or Senior Environmental Specialist					
00951	Senior Typist Clerk/Senior Clerk		1.00	0.00	0.00	0.00
	Contract Positions					
	Environmental Specialist II	1/2	0.50	0.00	0.00	0.00
	Department Totals		10.50	0.00	0.00	0.00
2790	**EMERGENCY SERVICES**					
00844	Emergency Services Coordinator I					
00845	or Emergency Services Coordinator II		1.00	1.00	1.00	1.00
00846	or Emergency Services Coordinator III		3.00	3.00	3.00	3.00
	Department Totals		4.00	4.00	4.00	4.00
2800	**PLANNING & BUILDING DEPARTMENT**					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III		1.00	1.00	1.00	1.00
00654	Assistant Planning Director		1.00	1.00	1.00	1.00
00606	Planning Technician					
00605	or Assistant Planner					
00604	or Associate Planner					
01601	Building Inspector I					
01602	or Building Inspector II					
01603	or Building Inspector III		6.00	6.00	6.00	6.00

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
2800	**PLANNING & BUILDING DEPARTMENT - CONTINUED**					
01701	Building Plans Examiner I		2.00	2.00	2.00	2.00
01702	or Building Plans Examiner II					
01703	or Building Plans Examiner III		3.00	3.00	3.00	3.00
00629	Chief Building Official		1.00	1.00	1.00	1.00
01704	Construction Permit Technician		2.00	2.00	2.00	2.00
00877	Environmental Quality Coord		0.00	1.00	1.00	1.00
01607	Mapping/Graphics Trainee					
01608	or Mapping/Graphics Technician I					
01609	or Mapping/Graphics Technician II		1.00	1.00	1.00	1.00
00237	Planning Director		1.00	1.00	1.00	1.00
01705	Principal Building Inspector		1.00	1.00	1.00	1.00
01706	Principal Building Plans Examiner		1.00	1.00	1.00	1.00
00882	Environmental Specialist II					
02800	or Planner I					
02801	or Planner II					
02802	or Planner III		14.00	12.00	12.00	12.00
02803	or Environmental Resource Specialist		0.00	9.00	9.00	9.00
02804	or Principal Environmental Specialist		0.00	1.00	1.00	1.00
00602	Principal Planner		3.00	3.00	3.00	3.00
01708	Resource Protection Specialist I					
01709	or Resource Protection Specialist II		2.00	2.00	2.00	2.00
01710	or Resource Protection Specialist III		1.00	1.00	1.00	1.00
00883	Secretary I		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		1.00	1.00	1.00	1.00
00881	Environmental Specialist I					
00885	or Senior Environmental Specialist					
00603	Senior Planner		7.00	9.00	9.00	9.00
00951	Senior Typist Clerk/Senior Clerk		8.00	9.00	9.00	9.00
00946	Sr Steno Clerk		2.00	2.00	2.00	2.00
00899	Supervising Accounting Technician		1.00	1.00	1.00	1.00
00939	Supervising Admin. Clerk II - Confidential		1.00	1.00	1.00	1.00
00927	Supervising Administrative Clerk I					
00928	Supervising Administrative Clerk II					
01700	Supervising Bldg Plans Examiner		1.00	1.00	1.00	1.00
01600	Supervising Building Inspector		2.00	2.00	2.00	2.00
01610	Supervising Mapping/Graphics Technician		1.00	1.00	1.00	1.00
01707	Supervising Planner		3.00	3.00	3.00	3.00
	Subtotal		69.00	81.00	81.00	81.00
	Limited Permanent					
00606	Planning Technician					
00605	or Assistant Planner					
00604	or Associate Planner					
01601	Building Inspector I					
01602	or Building Inspector II		1.00	2.00	2.00	2.00
01603	or Building Inspector III					
01704	Construction Permit Technician		0.00	1.00	1.00	1.00
01607	Mapping/Graphics Trainee					
01608	or Mapping/Graphics Technician I		1.00	1.00	1.00	1.00
01609	or Mapping/Graphics Technician II					
00882	Environmental Specialist II					
02800	or Planner I		2.00	1.00	1.00	1.00
02801	or Planner II					
02802	or Planner III		0.00	1.00	1.00	1.00
02803	or Environmental Resource Specialist					
02804	or Principal Environmental Specialist					
01708	Resource Protection Specialist I		1.00	1.00	1.00	1.00
01709	or Resource Protection Specialist II					
01710	or Resource Protection Specialist III					
	Contract Positions					
	Environmental Specialist II	1/2	0.00	0.50	0.50	0.50
	Department Totals		74.00	88.50	88.50	88.50

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
2840	**ANIMAL SERVICES**					
00911	Account Clerk		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I		1.00	1.00	1.00	1.00
01422	Animal Control Lead Officer		2.00	2.00	2.00	2.00
01417	Animal Control Officer		7.00	7.00	7.00	7.00
00986	Data Entry Operator Trainee					
00985	or Data Entry Operator I					
00984	or Data Entry Operator II		1.00	1.00	1.00	1.00
00983	or Data Entry Operator III					
01408	Director of Animal Regulation (Non-Vet)		1.00	1.00	1.00	1.00
01409	or Director of Animal Regulation (Vet)					
01420	Kennelworker		1.00	1.00	1.00	1.00
01420	Kennelworker	1/2	1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		4.00	4.00	4.00	4.00
	Contract Positions					
	Humane Educator		0.00	1.00	1.00	1.00
	Department Totals		19.00	20.00	20.00	20.00
2850	**INTERGOVTL SERVCES/LAFCO**					
08884	Administrative Analyst I					
08883	or Administrative Analyst II					
08882	or Administrative Analyst III					
08798	or Assistant Administrative Officer					
08886	Principal Administrative Analyst		1.00	1.00	1.00	1.00
	Department Totals		1.00	1.00	1.00	1.00
2900	**ENGINEERING ISF**					
00911	Account Clerk		4.00	4.00	4.00	4.00
00914	Accounting Technician		5.00	5.00	5.00	5.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III		3.00	2.00	2.00	2.00
08891	Administrative Services Officer I	1/2				
08892	or Administrative Services Officer II	1/2				
08893	or Administrative Services Officer III	1/2	0.00	1.00	1.00	1.00
00362	Assistant Fire Chief					
09624	Assistant Water Systems Superintendent		1.00	1.00	1.00	1.00
01327	Bus Driver		1.00	1.00	1.00	1.00
01327	Bus Driver	1/2	3.50	3.50	3.50	3.50
00648	Civil Engineer Technician I					
00650	or Civil Engineer Technician II					
00652	or Civil Engineer Technician III		12.00	12.00	12.00	12.00
00243	County Engineer		1.00	1.00	1.00	1.00
00649	Deputy County Engineer - Administration		1.00	1.00	1.00	1.00
00647	Deputy County Engineer - Engineering Services		1.00	1.00	1.00	1.00
00641	Engineer I					
00640	or Engineer II					
00634	or Engineer III		11.00	11.00	11.00	11.00
00633	Engineer IV		6.00	6.00	6.00	6.00
00632	Engineer V		7.00	7.00	7.00	7.00
00651	Engineering Administrator		1.00	1.00	1.00	1.00
01124	Engineering Equipment Manager		1.00	1.00	1.00	1.00
01121	Equipment Mechanic I					
01120	or Equipment Mechanic II		3.00	3.00	3.00	3.00
01123	Equipment Service Worker		2.00	2.00	2.00	2.00
00363	Fire Captain - Shift		3.00	0.00	0.00	0.00
00360	Fire Chief		1.00	0.00	0.00	0.00
00367	Firefighter - Shift					
00365	or Fire Engineer - Shift		3.00	0.00	0.00	0.00
00358	Fire Marshal		1.00	0.00	0.00	0.00
00655	Franchise Administrator I					
00656	or Franchise Administrator II					
00657	or Franchise Administrator III		1.00	1.00	1.00	1.00
00659	Franchise Program Tech I					
00660	or Franchise Program Tech II		1.00	1.00	1.00	1.00

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
2900	**ENGINEERING ISF - CONTINUED**					
09611	Hydraulic Operations Administrator I					
09612	or Hydraulic Operations Administrator II		1.00	1.00	1.00	1.00
01115	Public Works Leadworker		9.00	9.00	9.00	9.00
01112	Public Works Section Supervisor		7.00	7.00	7.00	7.00
01105	Public Works Worker I					
01117	or Public Works Worker II					
01119	or Public Works Worker III		39.00	39.00	39.00	39.00
01103	Public Works Worker IV		15.00	15.00	15.00	15.00
00642	Right-of-Way Agent		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		3.00	3.00	3.00	3.00
00646	Engineering Aide					
00644	or Senior Engineering Aide		2.00	2.00	2.00	2.00
01321	Senior Storekeeper		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk		2.00	1.00	1.00	1.00
09613	Senior Water Systems Chemist		1.00	1.00	1.00	1.00
00610	Solid Waste Coordinator I					
00611	or Solid Waste Coordinator II					
00612	or Solid Waste Coordinator III		1.00	1.00	1.00	1.00
01336	Storekeeper I		1.00	1.00	1.00	1.00
00939	Supervising Admin. Clerk II - Confidential		1.00	1.00	1.00	1.00
00927	Supervising Administrative Clerk I		1.00	1.00	1.00	1.00
09678	Transit Systems Supervisor		1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		3.00	2.00	2.00	2.00
09619	Water Quality Manager		1.00	1.00	1.00	1.00
09617	Water Systems Chemist I					
09618	or Water Systems Chemist II		3.00	4.00	4.00	4.00
09615	Water Systems Lab Tech I					
09616	or Water Systems Lab Tech II		3.00	3.00	3.00	3.00
09623	Water Systems Superintendent		2.00	2.00	2.00	2.00
09629	Water Systems Worker Trainee					
09628	or Water Systems Worker I					
09627	or Water Systems Worker II					
09626	or Water Systems Worker III		14.00	14.00	14.00	14.00
09625	Water Systems Worker IV		2.00	2.00	2.00	2.00
	Contract Positions					
	Student Firefighter		4.00	0.00	0.00	0.00
	Department Totals		191.50	178.50	178.50	178.50
2950	**AIRPORTS ENTERPRISE**					
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III		1.00	1.00	1.00	1.00
01402	Airport Administrative Technician		0.00	0.00	0.00	1.00
93270	Airport Administrative Technician		1.00	1.00	1.00	0.00
01406	Airport Maintenance Worker		1.00	1.00	1.00	1.00
01403	Airport Operations Supervisor		1.00	1.00	1.00	1.00
00852	Airports Manager		1.00	1.00	1.00	1.00
01335	Custodian		1.00	1.00	1.00	1.00
01223	Park Ranger Aide					
01222	or Park Ranger I					
01221	or Park Ranger II		1.00	1.00	1.00	1.00
01220	or Park Ranger III					
00909	Senior Account Clerk		1.00	1.00	1.00	1.00
	Department Totals		8.00	8.00	8.00	8.00
3000	**HEALTH DEPARTMENT**					
00911	Account Clerk					
00911	Account Clerk	1/2				
00914	Accounting Technician					
00913	Accounting Technician - Confidential					
08891	Administrative Services Officer I		2.00	3.00	3.00	3.00
09632	Communicable Disease Investigator		1.00	2.00	2.00	2.00
09632	Communicable Disease Investigator	1/2	1.00	0.50	0.50	0.50
00410	Cross Connection Specialist		1.00	1.00	1.00	1.00
08401	Director of Environmental Health		1.00	1.00	1.00	1.00

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
3000	**HEALTH DEPARTMENT - CONTINUED**					
00509	Director of Health Promotion Services		1.00	1.00	1.00	1.00
00412	Director of Public Health Nursing		1.00	1.00	1.00	1.00
08406	Environmental Health Aide		1.00	1.00	0.00	0.00
08413	Environmental Health Specialist I					
08414	or Environmental Health Specialist II					
08415	or Environmental Health Specialist III		13.00	12.00	12.00	12.00
08413	Environmental Health Specialist I	1/2				
08414	or Environmental Health Specialist II	1/2	0.50	0.50	0.50	0.50
08415	or Environmental Health Specialist III	1/2				
00536	Head Nurse		2.00	2.00	2.00	2.00
00226	Health Agency Administrator I		1.00	1.00	1.00	1.00
00227	or Health Agency Administrator II		1.00	1.00	1.00	1.00
00228	or Health Agency Administrator III		1.00	1.00	1.00	1.00
00229	or Health Agency Administrator IV					
00217	Health Agency Deputy Director-Administration		1.00	1.00	1.00	1.00
00211	Health Agency Director (Non-Medical)		1.00	1.00	1.00	1.00
00872	Health Care Analyst		0.00	1.00	0.00	0.00
00221	Health Education Specialist	1/2	0.00	0.00	1.00	1.00
00230	Home Health Agency Director					
00429	Home Health Registered Nurse I	1/2				
00430	or Home Health Registered Nurse II	1/2	0.00	1.00	0.00	0.00
00456	Homemaker Services Coordinator		1.00	1.00	1.00	1.00
00447	Laboratory Assistant I					
00446	or Laboratory Assistant II		2.00	2.00	2.00	2.00
00543	Licensed Vocational Nurse	3/4				
00543	Licensed Vocational Nurse	1/2				
00949	Medical Transcriber					
00526	Nurse Midwife					
00526	Nurse Midwife	1/2	0.50	0.50	0.00	0.00
00420	Community Health Nurse					
00417	or Public Health Nurse					
00415	or Sr. Community Health Nurse					
00421	or Sr. Public Health Nurse					
00457	or Nurse Practitioner/Physician's Assistant		21.00	19.00	18.00	18.00
00420	Community Health Nurse	1/2				
00417	or Public Health Nurse	1/2				
00415	or Sr. Community Health Nurse	1/2				
00421	or Sr. Public Health Nurse	1/2				
00457	or Nurse Practitioner/Physician's Assistant	1/2	2.50	1.50	2.50	2.50
08538	Patient Services Representative		1.00	1.00	1.00	1.00
00571	Physical or Occupational Therapist I					
00572	or Physical or Occupational Therapist II					
00422	Public Health Aide I					
00423	or Public Health Aide II		12.00	11.00	11.00	11.00
00422	Public Health Aide I	1/2				
00423	or Public Health Aide II	1/2	2.50	1.50	1.00	1.00
00424	Public Health Aide III		1.00	1.00	1.00	1.00
00442	Public Health Microbiologist I					
00441	or Public Health Microbiologist II		2.00	2.00	2.00	2.00
00442	Public Health Microbiologist I	3/4				
00441	or Public Health Microbiologist II	3/4	1.50	1.50	0.75	0.75
00443	Public Health Microbiologist III		1.00	1.00	1.00	1.00
01347	Public Health Nutritionist I		3.00	3.00	3.00	3.00
01347	Public Health Nutritionist I	1/2	0.50	0.50	0.50	0.50
01348	Public Health Nutritionist II		1.00	1.00	1.00	1.00
09685	Public Information Officer		1.00	1.00	0.00	0.00
00887	Secretary II - Confidential		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		4.00	4.00	4.00	4.00
00909	Senior Account Clerk	1/2				
00951	Senior Typist Clerk/Senior Clerk		12.00	12.00	12.00	11.00
00951	Senior Typist Clerk/Senior Clerk	1/2	1.00	1.00	1.00	2.00
01536	Social Worker I					
01532	or Social Worker II		1.00	1.00	1.00	1.00
01524	or Social Worker III					
01519	or Social Worker IV		1.00	1.00	1.00	1.00
01536	Social Worker I	1/2				
01532	or Social Worker II	1/2				
01524	or Social Worker III	1/2				
01519	or Social Worker IV	1/2	1.00	1.00	1.00	1.00
00927	Supervising Administrative Clerk I		1.00	1.00	1.00	1.00
00928	Supervising Administrative Clerk II		1.00	1.00	1.00	1.00

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
3000	**HEALTH DEPARTMENT - CONTINUED**					
08416	Supervising Environmental Health Specialist		2.00	3.00	3.00	3.00
00414	Supervising Public Health Nurse		4.00	4.00	4.00	4.00
00414	Supervising Public Health Nurse	3/4	1.50	1.50	1.50	1.50
00414	Supervising Public Health Nurse	1/2				
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		9.00	6.00	6.00	6.00
00953	Typist Clerk	1/2				
00952	or Intermediate Typist Clerk	1/2	1.00	1.00	1.00	1.00
	Limited Permanent					
00221	Health Education Specialist	1/2	1.00	1.00	0.00	0.00
	Contract Positions					
	Contract Health Officer	3/4	0.75	0.75	0.75	0.75
	Department Totals		125.25	120.75	115.00	115.00
3052	**PUBLIC GUARDIAN**					
08892	Administrative Services Officer II		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
01536	Social Worker I					
01532	or Social Worker II					
01524	or Social Worker III					
01519	or Social Worker IV		1.00	1.00	1.00	1.00
	Department Totals		4.00	4.00	4.00	4.00
3070	**MENTAL HEALTH**					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	1.00	1.00
00914	Accounting Technician		2.00	2.00	2.00	2.00
08891	Administrative Services Officer I		0.00	1.00	1.00	1.00
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III					
08534	Assistant Mental Health Administrator		1.00	1.00	1.00	1.00
01335	Custodian	3/4	1.50	1.50	1.50	1.50
00502	Director of Mental Health Services					
00503	or Dir of Mental Health Srvs - Non Medical		1.00	1.00	1.00	1.00
00872	Health Care Analyst		0.00	1.00	1.00	1.00
92075	Medical Records Supervisor					
08532	Mental Health Administrator		1.00	1.00	1.00	1.00
08533	Mental Health Clinical Program Manager		2.00	2.00	2.00	2.00
00519	Mental Health Medical Director		1.00	1.00	1.00	1.00
08535	Mental Health Medical Records Supervisor		1.00	1.00	1.00	1.00
08568	Mental Health Pre-Licensed Nurse					
08570	or Mental Health Nurse Trainee					
08573	or Mental Health Nurse I					
08572	or Mental Health Nurse II		4.00	4.00	4.00	4.00
08571	or Mental Health Nurse III		2.00	2.00	2.00	2.00
08525	Mental Health Program Supervisor		5.00	5.00	5.00	5.00
08569	Mental Health Supervising Nurse		1.00	1.00	1.00	1.00
08529	Mental Health Therapist I		0.00	3.00	3.00	0.00
08528	or Mental Health Therapist II					
08527	or Mental Health Therapist III					
08526	or Mental Health Therapist IV		51.00	51.00	51.00	55.00
08529	Mental Health Therapist I	3/4				
08528	or Mental Health Therapist II	3/4				
08527	or Mental Health Therapist III	3/4				
08526	or Mental Health Therapist IV	3/4	2.25	2.25	2.25	2.25
08529	Mental Health Therapist I	1/2				
08528	or Mental Health Therapist II	1/2				
08527	or Mental Health Therapist III	1/2				
08526	or Mental Health Therapist IV	1/2	4.00	4.00	4.00	4.00
08576	Mental Health Worker Aide		1.00	1.00	1.00	1.00
08575	or Mental Health Worker I					
08574	or Mental Health Worker II		1.00	1.00	1.00	1.00
00525	Psychologist		3.00	3.00	3.00	3.00

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
3070	**MENTAL HEALTH - CONTINUED**					
00525	Psychologist	3/4	0.75	0.75	0.75	0.00
00525	Psychologist	1/4	0.25	0.25	0.25	0.25
00911	Account Clerk					
00909	or Senior Account Clerk		2.00	2.00	2.00	2.00
00911	Account Clerk	1/2				
00909	or Senior Account Clerk	1/2	1.00	1.50	1.50	1.50
00582	Medical Records Technician		4.00	6.00	6.00	6.00
00593	or Senior Medical Records Technician		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk		10.00	10.00	10.00	10.00
00951	Senior Typist Clerk/Senior Clerk	1/2	1.50	1.50	1.50	1.50
00522	Staff Psychiatrist		3.00	3.00	3.00	3.00
00522	Staff Psychiatrist	1/2	1.50	1.50	1.50	1.50
00899	Supervising Accounting Technician		1.00	1.00	1.00	1.00
00927	Supervising Administrative Clerk I		2.00	2.00	2.00	2.00
00952	Intermediate Typist Clerk	1/2	1.00	1.00	1.00	1.00
	Department Totals		114.75	122.25	122.25	122.50
3075	**DRUG & ALCOHOL SERVICES**					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	1.00	1.00
08596	Director of Drug & Alcohol Services		1.00	1.00	1.00	1.00
08598	Drug & Alcohol Advisor		0.00	4.00	0.00	0.00
08599	Drug & Alcohol Clinical Program Supv.		0.00	1.00	0.00	0.00
08610	Drug & Alcohol Program Supv		2.00	0.00	2.00	2.00
08600	Drug & Alcohol Serv. Prev. & Plan. Supv. II		0.00	1.00	0.00	0.00
08605	Drug & Alcohol Services Division Manager		2.00	2.00	2.00	2.00
08620	Drug & Alcohol Services Specialist I					
08621	or Drug & Alcohol Services Specialist II					
08622	or Drug & Alcohol Services Specialist III					
08623	or Drug & Alcohol Services Specialist IV		17.00	0.00	19.00	19.00
08620	Drug & Alcohol Services Specialist I	3/4				
08621	or Drug & Alcohol Services Specialist II	3/4				
08622	or Drug & Alcohol Services Specialist III	3/4				
08623	or Drug & Alcohol Services Specialist IV	3/4	0.75	0.00	0.00	0.00
08620	Drug & Alcohol Services Specialist I	1/2				
08621	or Drug & Alcohol Services Specialist II	1/2				
08622	or Drug & Alcohol Services Specialist III	1/2				
08623	or Drug & Alcohol Services Specialist IV	1/2	0.50	0.00	0.00	0.00
08601	Drug & Alcohol Therapist I					
08602	Drug & Alcohol Therapist II					
08603	or Drug & Alcohol Therapist III					
08604	or Drug & Alcohol Therapist IV		0.00	15.00	0.00	0.00
08601	Drug & Alcohol Therapist I	3/4				
08602	or Drug & Alcohol Therapist II	3/4				
08603	or Drug & Alcohol Therapist III	3/4				
08604	or Drug & Alcohol Therapist IV	3/4				
08601	Drug & Alcohol Therapist I	1/2				
08602	or Drug & Alcohol Therapist II	1/2				
08603	or Drug & Alcohol Therapist III	1/2				
08604	or Drug & Alcohol Therapist IV	1/2				
08606	Drug & Alcohol Worker Aide		3.00	3.00	3.00	3.00
00872	Health Care Analyst		1.00	1.00	1.00	1.00
00883	Secretary I		1.00	1.00	1.00	1.00
00911	Account Clerk		1.00	1.00	1.00	1.00
00909	or Senior Account Clerk		1.00	1.00	1.00	1.00
00927	Supervising Administrative Clerk I		1.00	1.00	1.00	1.00
00952	Intermediate Typist Clerk		1.00	1.00	1.00	1.00
	Contract Positions					
	Drug & Alcohol Therapist I		0.00	1.00	1.00	1.00
	Drug & Alcohol Therapist I	1/2	0.00	0.50	0.50	0.50
	Drug & Alcohol Therapist I	1/4	0.50	0.00	0.00	0.00
	Health Educator	3/4	0.75	0.00	0.00	0.00
	Health Educator	1/2	0.50	0.00	0.00	0.00
	Department Totals		35.00	35.50	35.50	35.50

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
3200	**SOCIAL SERVICES ADMINISTRATION**					
00911	Account Clerk		3.00	3.00	3.00	3.00
00914	Accounting Technician		2.00	3.00	2.00	2.00
08891	Administrative Services Officer I		0.00	1.00	0.00	0.00
08892	or Administrative Services Officer II		2.00	2.00	2.00	2.00
08893	or Administrative Services Officer III		3.00	2.00	3.00	3.00
00427	Community Service Aide		10.00	10.00	10.00	10.00
01501	County Social Services Director		1.00	1.00	1.00	1.00
09514	Deputy Director of Social Services		1.00	1.00	1.00	1.00
01544	Employment/Resource Specialist I		0.00	5.00	0.00	0.00
01545	or Employment/Resource Specialist II					
01546	or Employment/Resource Specialist III		112.00	114.00	112.00	112.00
01544	Employment/Resource Specialist I	1/2				
01545	or Employment/Resource Specialist II	1/2				
01546	or Employment/Resource Specialist III	1/2	2.50	2.50	2.50	2.50
01547	Employment/Resource Specialist IV		14.00	14.00	14.00	14.00
01550	Employment/Services Supervisor		22.00	22.00	22.00	22.00
01548	Employment/Services Supervisor I					
01549	or Employment/Services Supervisor II					
09600	Legal Clerk Trainee					
09601	or Legal Clerk I					
09602	or Legal Clerk II		7.00	7.00	7.00	7.00
09603	Legal Clerk III		1.00	1.00	1.00	1.00
00957	Mail Clerk		2.00	2.00	2.00	2.00
00957	Mail Clerk	1/2	0.50	0.50	0.50	0.50
09508	Principal Social Services Division Manager		2.00	2.00	2.00	2.00
00883	Secretary I	1/2	0.50	0.50	0.50	0.50
00909	Senior Account Clerk		10.00	11.00	10.00	10.00
01533	Senior Social Services Investigator		1.00	1.00	1.00	1.00
00930	Senior Typist Clerk - Confidential		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk		43.00	45.00	43.00	43.00
00951	Senior Typist Clerk/Senior Clerk	1/2				
09510	Social Services Division Manager		8.00	8.00	8.00	8.00
01531	Social Services Investigator		3.00	4.00	3.00	3.00
09507	Social Services Principal Fiscal Manager		1.00	1.00	1.00	1.00
01529	Social Services Program Review Tech		19.00	22.00	21.00	21.00
01529	Social Services Program Review Tech	1/2				
01522	Social Services Program Specialist I					
01521	or Social Services Program Specialist II		7.00	7.00	7.00	7.00
01536	Social Worker I	1/2				
01536	Social Worker I		0.00	3.00	0.00	0.00
01532	or Social Worker II		6.00	7.00	6.00	6.00
01524	or Social Worker III		3.00	3.00	3.00	3.00
01519	or Social Worker IV		44.00	44.00	46.00	46.00
01536	Social Worker I	3/4				
01532	or Social Worker II	3/4				
01524	or Social Worker III	3/4				
01519	or Social Worker IV	3/4				
01532	Social Worker II	1/2	1.00	1.00	1.00	1.00
01524	or Social Worker III	1/2	1.50	1.50	1.50	1.50
01519	or Social Worker IV	1/2	4.00	4.00	4.00	4.00
01512	Social Worker Supervisor I		3.00	3.00	3.00	3.00
01516	Social Worker Supervisor II		8.00	9.00	8.00	9.00
01516	Social Worker Supervisor II	1/2	0.50	0.00	0.50	0.00
00899	Supervising Accounting Technician		3.00	3.00	3.00	3.00
00927	Supervising Administrative Clerk I		7.00	9.00	7.00	7.00
00928	Supervising Administrative Clerk II		1.00	1.00	1.00	1.00
01537	Supervising Social Services Investigator		1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		1.00	1.00	1.00	1.00

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
3200	**SOCIAL SERVICES ADMINISTRATION - CONTINUED**					
	Limited Permanent					
00427	Community Service Aide		3.00	3.00	3.00	3.00
00951	Senior Typist Clerk/Senior Clerk		3.00	3.00	3.00	3.00
01522	Social Services Program Specialist I					
01521	or Social Services Program Specialist II		1.00	1.00	1.00	1.00
01536	Social Worker I					
01532	or Social Worker II					
01524	or Social Worker III					
01519	or Social Worker IV		3.00	3.00	3.00	3.00
01516	Social Worker Supervisor II		1.00	1.00	1.00	1.00
	Department Totals		373.50	395.00	377.50	378.00
3285	**LAW ENFORCEMENT MED CARE**					
00500	Pre-Licensed Correctional Nurse					
00527	or Correctional Nurse I					
00528	or Correctional Nurse II		2.00	3.00	3.00	3.00
00500	Pre-Licensed Correctional Nurse	3/4				
00527	or Correctional Nurse I	3/4				
00528	or Correctional Nurse II	3/4	1.50	1.50	1.50	1.50
00500	Pre-Licensed Correctional Nurse	1/2				
00527	or Correctional Nurse I	1/2				
00528	or Correctional Nurse II	1/2	1.00	1.50	1.50	1.50
00524	Correctional Nurse Supervisor	3/4	0.75	0.75	0.75	0.75
00543	Licensed Vocational Nurse	3/4	0.75	0.75	0.75	0.75
00543	Licensed Vocational Nurse	1/2	1.00	1.00	1.00	1.00
00420	Community Health Nurse					
00417	or Public Health Nurse					
00415	or Sr. Community Health Nurse					
00421	or Sr. Public Health Nurse					
00457	or Nurse Practitioner/Physician's Assistant		1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		0.00	1.00	0.00	0.00
00953	Typist Clerk	1/2				
00952	or Intermediate Typist Clerk	1/2	0.50	0.00	0.50	0.50
	Department Totals		8.50	10.50	10.00	10.00
3286	**CO MEDICAL SERVICES PROG**					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	1.00	1.00
00914	Accounting Technician		1.00	1.00	1.00	1.00
00518	Acute Care Supervising Nurse		1.00	1.00	1.00	1.00
01539	Eligibility Technician I					
01540	or Eligibility Technician II		2.00	2.00	2.00	2.00
01541	Eligibility Technician III		1.00	1.00	1.00	1.00
00226	Health Agency Administrator I					
00227	or Health Agency Administrator II					
00228	or Health Agency Administrator III		1.00	1.00	1.00	1.00
00229	or Health Agency Administrator IV					
00540	Registered Nurse I					
00537	or Registered Nurse II		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		4.00	4.00	4.00	4.00
00909	Senior Account Clerk	1/2	0.50	0.50	0.50	0.50
	Department Totals		12.50	12.50	12.50	12.50
3320	**CALIF CHILDRENS SERVICES**					
08891	Administrative Services Officer I		1.00	1.00	1.00	1.00
00429	Home Health Registered Nurse I					
00430	or Home Health Registered Nurse II		0.00	1.00	0.00	0.00
00420	Community Health Nurse					
00417	or Public Health Nurse					
00415	or Sr. Community Health Nurse					
00421	or Sr. Public Health Nurse					
00457	or Nurse Practitioner/Physician's Assistant		1.00	1.00	2.00	2.00

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
3320	**CALIF CHILDRENS SERVICES - CONTINUED**					
00420	Community Health Nurse	1/2				
00417	or Public Health Nurse	1/2				
00415	or Sr. Community Health Nurse	1/2				
00421	or Sr. Public Health Nurse	1/2				
00457	or Nurse Practitioner/Physician's Assistant	1/2	0.50	0.00	0.00	0.00
08538	Patient Services Representative		1.00	1.00	1.00	1.00
00571	Physical or Occupational Therapist I					
00572	or Physical or Occupational Therapist II		0.00	1.00	1.00	1.00
00571	Physical or Occupational Therapist I	3/4				
00572	or Physical or Occupational Therapist II	3/4	2.25	1.50	1.50	1.50
00571	Physical or Occupational Therapist I	1/2				
00572	or Physical or Occupational Therapist II	1/2	2.00	2.50	2.50	2.50
00575	Physical/Occupational Therapist Aide		2.00	2.00	2.00	2.00
00909	Senior Account Clerk		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
00573	Supervising Physical/Occupational Ther	3/4	0.00	0.75	0.75	0.75
00573	Supervising Physical/Occupational Ther	1/2	1.00	0.50	0.50	0.50
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		1.00	1.00	1.00	1.00
	Department Totals		13.75	15.25	15.25	15.25
3330	**VETERANS SERVICES**					
00868	Assistant Veterans Service Officer I					
00866	or Assistant Veterans Service Officer II		2.00	2.00	2.00	2.00
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
00252	Veterans Service Officer		1.00	1.00	1.00	1.00
	Department Totals		4.00	4.00	4.00	4.00
4000	**LIBRARY**					
00911	Account Clerk	3/4	0.75	0.00	0.00	0.00
00905	Accountant I					
00906	or Accountant II		1.00	1.00	1.00	1.00
00907	or Accountant III					
01001	Assistant Library Director		1.00	1.00	1.00	1.00
01017	Chief Librarian		1.00	1.00	1.00	1.00
01003	Librarian I					
01004	or Librarian II		8.00	8.00	8.00	8.00
01003	Librarian I	1/2				
01004	or Librarian II	1/2	0.50	0.50	0.50	0.50
01011	Librarian III		5.00	5.00	5.00	5.00
01013	Library Assistant					
01013	Library Assistant	3/4	1.50	1.50	1.50	1.50
01013	Library Assistant	1/2	1.00	1.00	1.00	1.00
01013	Library Assistant	1/4	0.50	0.50	0.50	0.50
00210	Library Director		1.00	1.00	1.00	1.00
01009	Library Driver Clerk I					
01010	or Library Driver Clerk II		2.00	2.00	2.00	2.00
01014	Library Technician I		6.00	6.00	6.00	6.00
01015	Library Technician II		8.00	9.00	9.00	9.00
01016	or Library Technician III		6.00	6.00	6.00	6.00
01014	Library Technician I	3/4				
01015	or Library Technician II	3/4	2.25	2.25	2.25	2.25
01016	or Library Technician III	3/4	1.50	1.50	1.50	1.50
01014	Library Technician I	1/2	1.00	1.00	1.00	1.00
01015	or Library Technician II	1/2	4.00	3.50	3.50	3.50
01016	or Library Technician III	1/2	0.50	0.50	0.50	0.50
01014	Library Technician I	1/4	0.25	0.25	0.25	0.25
01015	or Library Technician II	1/4				
01016	or Library Technician III	1/4				
00911	Account Clerk					
00909	or Senior Account Clerk		0.00	1.00	1.00	1.00
00938	Supervising Admin. Clerk I - Confidential		1.00	1.00	1.00	1.00
01002	Supervising Librarian		1.00	1.00	1.00	1.00
01007	Supervising Library Assistant		7.00	7.00	7.00	7.00
	Department Totals		61.75	62.50	62.50	62.50

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
4030	**FARM ADVISOR**					
00813	4-H Program Assistant		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
00927	Supervising Administrative Clerk I		1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		0.00	1.00	1.00	1.00
00953	Typist Clerk	1/2				
00952	or Intermediate Typist Clerk	1/2	0.50	0.00	0.00	0.00
	Department Totals		3.50	4.00	4.00	4.00
4040	**DRINKING DRIVER PROGRAMS**					
00911	Account Clerk		2.00	2.00	2.00	2.00
00914	Accounting Technician		1.00	1.00	1.00	1.00
00913	or Accounting Technician - Confidential					
08591	Alc Svcs Drnkg Drvr Cnslr/Ed I		0.00	10.00	0.00	0.00
08592	Alc Svcs Drnkg Drvr Cnslr/Ed II		0.00	1.00	0.00	0.00
08593	Alc Svcs Drnkg Drvr Prog Coord		0.00	1.00	0.00	0.00
08610	Drug & Alcohol Program Supv		1.00	0.00	1.00	1.00
08620	Drug & Alcohol Services Specialist I		10.00	0.00	10.00	10.00
08621	or Drug & Alcohol Services Specialist II		1.00	0.00	1.00	1.00
08622	or Drug & Alcohol Services Specialist III					
08623	or Drug & Alcohol Services Specialist IV					
00909	Senior Account Clerk		2.00	2.00	2.00	2.00
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		2.00	2.00	2.00	2.00
	Department Totals		20.00	20.00	20.00	20.00
4125	**PARKS**					
01203	Park Operations Coordinator		0.00	0.00	0.00	1.00
91801	Park Operations Coordinator		0.00	1.00	1.00	0.00
01200	Park Planner I					
01201	or Park Planner II					
01202	or Park Planner III		1.00	1.00	1.00	1.00
01223	Park Ranger Aide					
01222	or Park Ranger I					
01221	or Park Ranger II		13.00	13.00	13.00	13.00
01220	or Park Ranger III		7.00	7.00	7.00	7.00
01210	Park Ranger Specialist		3.00	3.00	3.00	3.00
01207	Parks Facilities Manager		1.00	1.00	1.00	1.00
01208	Parks Superintendent - Maintenance		1.00	1.00	1.00	1.00
01209	Parks Superintendent - Operations		1.00	1.00	1.00	1.00
09515	Senior Park Gate Attendant		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
01204	Supervising Park Ranger		3.00	3.00	3.00	3.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk					
	Department Totals		32.00	33.00	33.00	33.00
4161	**GOLF COURSES**					
01121	Equipment Mechanic I		1.00	1.00	1.00	1.00
01120	or Equipment Mechanic II		1.00	1.00	1.00	1.00
01123	Equipment Service Worker		2.00	1.00	1.00	1.00
01212	Golf Course Superintendent		1.00	1.00	1.00	1.00
01217	Golf Course Supervisor		2.00	2.00	2.00	2.00
01234	Greenskeeper		9.00	10.00	10.00	10.00
01233	Lead Greenskeeper		2.00	2.00	2.00	2.00
01210	Park Ranger Specialist		1.00	1.00	1.00	1.00
	Department Totals		19.00	19.00	19.00	19.00

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
6000	**MEDICAL SERVICES**					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		3.00	2.00	2.00	2.00
00914	Accounting Technician		1.00	1.00	1.00	1.00
00913	Accounting Technician - Confidential		1.00	1.00	1.00	1.00
00517	Acute Care Head Nurse	3/4	0.75	0.75	0.75	0.75
00523	Acute Care Licensed Vocational Nurse		1.00	1.00	1.00	1.00
00514	Acute Care Pre-Licensed Nurse					
00515	or Acute Care Nurse I					
00516	or Acute Care Nurse II		32.00	32.00	31.00	32.00
00514	Acute Care Pre-Licensed Nurse	1/2				
00515	or Acute Care Nurse I	1/2				
00516	or Acute Care Nurse II	1/2	0.50	0.50	0.00	0.50
00518	Acute Care Supervising Nurse		6.00	6.00	5.00	5.00
01329	Central Supply Supervisor		1.00	1.00	1.00	1.00
00576	Clinical Laboratory Assistant I					
00577	or Clinical Laboratory Assistant II		8.00	8.00	8.00	8.00
00576	Clinical Laboratory Assistant I	1/2				
00577	or Clinical Laboratory Assistant II	1/2	0.00	0.50	0.50	0.50
00550	Clinical Laboratory Manager		1.00	1.00	1.00	1.00
00533	Clinical Nurse Specialist	3/4	0.75	0.75	0.75	0.75
00420	Community Health Nurse		0.00	1.00	1.00	1.00
01341	Cook I					
01340	or Cook II		1.00	1.00	1.00	1.00
01350	or Cook III					
01341	Cook I	3/4				
01340	or Cook II	3/4	0.75	0.75	0.75	0.75
01350	or Cook III	3/4				
01341	Cook I	1/2				
01340	or Cook II	1/2	1.00	1.00	1.00	1.00
01350	or Cook III	1/2				
01335	Custodian		9.00	7.00	7.00	7.00
00986	Data Entry Operator Trainee	3/4				
00985	or Data Entry Operator I	3/4				
00984	or Data Entry Operator II	3/4				
00983	or Data Entry Operator III	3/4	1.50	1.50	1.50	1.50
00986	Data Entry Operator Trainee	1/2				
00985	or Data Entry Operator I	1/2				
00984	or Data Entry Operator II	1/2				
00983	or Data Entry Operator III	1/2	0.50	0.50	0.00	0.00
00554	Diagnostic Medical Sonographer	1/2	0.50	0.50	0.50	0.50
01343	Diet Assistant		1.00	1.00	1.00	1.00
01343	Diet Assistant	1/2	1.00	1.00	1.00	1.00
01349	Dietetics Technician	1/2	0.50	0.50	0.50	0.50
00530	Director of Nursing Services		1.00	1.00	1.00	1.00
00499	Director of Patient Financial Services		1.00	1.00	1.00	1.00
00600	Director of Pharmacy Services		1.00	1.00	1.00	1.00
01332	Executive Housekeeper		0.00	1.00	1.00	1.00
01314	Facilities Maintenance Mechanic I					
01316	or Facilities Maintenance Mechanic II					
01315	or Facilities Maintenance Mechanic III		4.00	3.00	3.00	3.00
01351	Food Service Supervisor - Healthcare					
00354	Food Service Supv Corrections		0.00	1.00	1.00	1.00
01344	Food Service Worker		1.00	1.00	1.00	1.00
01344	Food Service Worker	1/2	1.00	1.00	1.00	1.00
00872	Health Care Analyst		1.00	1.00	1.00	1.00
00234	Hospital Administrator I					
00235	or Hospital Administrator II		1.00	1.00	1.00	1.00
00595	Hospital Attendant		2.00	2.00	2.00	2.00
00595	Hospital Attendant	3/4	2.25	2.25	2.25	2.25
00232	Hospital Chief Financial Officer		1.00	0.00	0.00	0.00
00233	Hospital Chief Operations Officer		1.00	0.00	0.00	0.00
01320	Hospital Plant Engineer		1.00	1.00	1.00	1.00
00508	Hospital Unit Clerk		10.00	10.00	10.00	10.00
00508	Hospital Unit Clerk	3/4	0.75	0.75	0.75	0.75
01334	Leadworker Custodian		1.00	1.00	1.00	1.00
00543	Licensed Vocational Nurse		6.00	5.00	5.00	5.00
00543	Licensed Vocational Nurse	3/4	0.75	0.75	0.75	0.75
00543	Licensed Vocational Nurse	1/4	0.25	0.25	0.25	0.25
01324	Linen Services Coordinator		1.00	1.00	1.00	1.00
00594	Medical Assistant		6.00	7.00	7.00	7.00

Position Allocation by Department

Class	Title	PT	Current	1999-2000 Request	1999-2000 Recommended	1999-2000 Adopted
6000	**MEDICAL SERVICES - CONTINUED**					
00594	Medical Assistant	3/4	0.00	0.75	0.00	0.75
00580	Medical Records Administrator		1.00	1.00	1.00	1.00
00582	Medical Records Technician		5.00	5.00	5.00	5.00
00582	Medical Records Technician	3/4	1.50	1.50	1.50	1.50
00584	Medical Staff Secretary	1/2	1.00	1.00	1.00	1.00
00457	Nurse Practitioner/Physician's Assistant		2.00	4.00	3.00	3.00
00457	Nurse Practitioner/Physician's Assistant	1/2	0.00	0.00	0.50	0.50
08538	Patient Services Representative		10.00	10.00	10.00	10.00
00598	Pharmacist I					
00599	or Pharmacist II		2.00	2.00	2.00	2.00
00598	Pharmacist I	1/4				
00599	or Pharmacist II	1/4	0.25	0.25	0.25	0.25
00569	Pharmacy Technician Trainee					
00568	or Pharmacy Technician		3.00	3.00	3.00	3.00
00569	Pharmacy Technician Trainee	1/2				
00568	or Pharmacy Technician	1/2	0.50	1.00	0.50	0.50
00422	Public Health Aide I					
00423	or Public Health Aide II		0.00	0.00	3.00	3.00
00424	Public Health Aide III		0.00	3.00	0.00	0.00
00558	Radiological Technologist II					
00557	or Radiological Technologist III		1.00	1.00	1.00	1.00
00558	Radiological Technologist II	1/2				
00557	or Radiological Technologist III	1/2	1.00	1.00	1.00	1.00
00540	Registered Nurse I					
00537	or Registered Nurse II		2.00	1.00	1.00	1.00
00540	Registered Nurse I	1/2				
00537	or Registered Nurse II	1/2	0.50	0.50	0.50	0.50
00540	Registered Nurse I	1/4				
00537	or Registered Nurse II	1/4	0.00	0.25	0.25	0.25
00545	Respiratory Care Practitioner		1.00	1.00	1.00	1.00
00545	Respiratory Care Practitioner	3/4	0.75	0.75	0.75	0.75
00884	Secretary II		1.00	1.00	1.00	1.00
00911	Account Clerk		4.00	4.00	4.00	4.00
00909	or Senior Account Clerk		10.00	10.00	10.00	10.00
00911	Account Clerk	1/2	0.50	0.50	0.50	0.50
00909	or Senior Account Clerk	1/2	1.00	1.00	1.00	1.00
00596	Clinical Lab Technician - Temp Licensed					
00552	or Clinical Laboratory Technologist					
00551	or Senior Clinical Laboratory Technologist		5.00	4.00	4.00	4.00
00596	Clinical Lab Technician - Temp Licensed	3/4				
00552	or Clinical Laboratory Technologist	3/4				
00551	or Senior Clinical Laboratory Technologist	3/4	0.75	0.75	0.75	0.75
00949	Medical Transcriber					
00945	or Senior Medical Transcriber		3.00	3.00	3.00	3.00
00555	Senior Pharmacist		1.00	1.00	1.00	1.00
00585	Senior Respiratory Care Practitioner		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	0.00
00951	Senior Typist Clerk/Senior Clerk	1/2	1.00	1.00	1.00	1.50
01536	Social Worker I					
01532	or Social Worker II					
01524	or Social Worker III					
01519	or Social Worker IV		1.00	1.00	1.00	1.00
01536	Social Worker I	1/4				
01532	or Social Worker II	1/4				
01524	or Social Worker III	1/4				
01519	or Social Worker IV	1/4	0.25	0.25	0.25	0.25
01336	Storekeeper I					
01331	or Storekeeper II		1.00	1.00	1.00	1.00
00597	Supervising Clinical Lab Technologist		5.00	5.00	5.00	5.00
00534	Supervising Nurse		1.00	1.00	1.00	1.00
00556	Supervising Radiological Technologist		1.00	1.00	1.00	1.00
00548	Surgery Technician		2.00	2.00	2.00	2.00
00962	Switchboard Operator		2.00	2.00	2.00	2.00
00544	Technical Director Respiratory Care		1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		3.00	5.00	5.00	4.00
00953	Typist Clerk	1/2				
00952	or Intermediate Typist Clerk	1/2	3.00	2.50	2.50	2.50
00952	Department Totals		198.75	202.25	197.50	198.25

COUNTY OFFICERS AND DEPARTMENT HEADS
1999 - 2000 SALARY SCHEDULE*

Elected Officials	Annual Salary
Supervisor	$ 54,684
Assessor	93,312
Auditor-Controller	93,312
County Clerk-Recorder	81,096
Treasurer-Tax Collector-Pub. Administrator	93,312
District Attorney	120,096
Sheriff-Coroner	113,820

Appointed Department Heads	Annual Salary Minimum - Maximum
Agric. Comm./Sealer Weights & Measures	$ 64,500 - 78,420
Chief Probation Officer	72,552 - 88,176
County Administrator	106,476 - 129,420
County Counsel	98,796 - 120,096
County Engineer	85,716 - 104,184
County Social Services Director	81,552 - 99,132
General Services Director	77,880 - 94,656
Health Agency Director (Non-Medical)	85,572 - 104,016
Library Director	63,336 - 76,980
Personnel Director	71,508 - 86,940
Planning Director	79,644 - 96,804
Veterans Service Officer	40,992 - 49,860

*These salaries, as well as the salary schedule on the pages which follow, reflect the 1999-2000 rates known as of the date of preparation of this document, September 1999. For the most current account of salary levels, please refer to the document entitled "Departmental Positions and Salary Schedule" prepared by the Personnel Department.

MAJOR COUNTY PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 1999-2000

1. Retirement. The county operates its own independent retirement plan. Participation in the plan is mandatory for all employees except elected officials. In 1999-2000, the county will contribute 9.55% of covered salaries for miscellaneous and probation officer members and 14.74% of covered salaries for safety members. Additionally, the county pays a portion of the employee's contribution:

Employee Group	County Pickup of Employee %
Elected officials	7.10
Management, confidential employees	4.80
Attorneys	4.80
Law enforcement, except management	7.00
Non-safety law enforcement	4.20
District Attorney Investigators	7.20
Public services, clerical and supervisory employees	4.30
Municipal court employees	4.30
Trades, crafts and services	5.93
Dispatchers	4.20

2. Workers' Compensation. The county's Workers' Compensation program is self-insured. Workers' Compensation is charged to departments based upon job classification and departmental experience.

3. Social Security. The county matches the employees' contribution to Social Security. The 1999 calendar year rate is 6.20% on maximum wages of $72,600.The county also matches the employee's contribution to Medicare. The 1999 calendar year rate is 1.45% of total Medicare wages (no maximum).

4. Disability Insurance. The county provides a long-term disability insurance for all attorneys, management, District Attorney Investigators and confidential employees. The premium rates for 1999-2000 will be .49% of gross salary to a maximum monthly gross of $9,000.

5. Unemployment. The county's unemployment insurance program is self-insured. Unemployment is charged to departments based upon a Board-adopted rate. The rate for 1999-2000 is .2% of gross salary.

6. Life Insurance. The county provides $30,000 term life insurance coverage to all District Attorney (DA) Investigators, attorneys, management and confidential employees at a cost of $9.60 per month. General managers and department heads receive $50,000 coverage at a cost of $16 per month.

7. Health, Vision and Dental Insurance. The county offers health insurance coverage through the Public Employees' Retirement System (PERS). Seven health insurance plans will be available for 1999-2000 including two preferred provider plans (PPO)and five health maintenance organization plans (HMO). The PPOs allow a fee-for-service, comprehensive plan, while providing a choice in health care providers. The HMO plans are designed to promote and maintain good health as well as to provide comprehensive hospital and professional services.

   The county offers two dental insurance plans providing coverage for preventive, basic and prosthodontia services. Both cover orthodontics. The vision plan provides coverage for eye exams, lenses and frames.

   County contributions to the health, dental and vision plans for 1999-2000 are shown below:

Employee Group	Monthly Contribution per employee
Attorneys, management, confidential	$462.00
CEA and municipal court	395.00
Trades, Crafts, and Services (CEA)	381.76
DA Investigators	290.00
Deputy Sheriffs Association (DSA)	325.00
Management law enforcement	350.00
Dispatchers	359.50

8. Vacation. Permanent employees who have passed their probationary period accrue vacation as follows:

Years of Service	Vacation Days/Year
Beginning of service to end of fourth year	10
Beginning of fifth year to end of ninth year	15
Over ten years of service	20

   Employees must complete their first probationary period before taking any vacation time off. Vacation payoffs at the time of termination are limited to thirty (30) days.

9. Sick Leave. Permanent employees accrue twelve (12) days sick leave for each year of service. The bargaining units and unrepresented groups can accrue sick leave up to specified maximums. Employees with more than five years of service(10 years for law enforcement) are paid for one half of their accrued sick leave, to a maximum of 90 days, upon termination.

10. Holidays. Legal holidays are designated by the Board of Supervisors with county ordinance and agreements with the unions. The majority of permanent employees are entitled to twelve(12) paid holidays and one (1) paid personal leave day per fiscal year. The remainder of the permanent employees are entitled to thirteen (13) holidays per fiscal year.

II. Compensatory Time Off. Employees may earn one and one-half hours of compensatory time off (CTO) for each hour worked in lieu of being paid overtime according the Fair Labor Standards Act (FLSA). CEA, confidential, Municipal Court, DA investigators and dispatchers may accrue up to 120 hours of CTO. Trades, Crafts and Services, law enforcement and fire employees may accrue up to 90 hours. Employees are paid for their accrued CTO upon termination.

12. Administrative Leave. General management employees are allowed six days of administrative leave each fiscal year. Attorneys, operations and staff management are allowed four days each fiscal year. Confidential employees are allowed three days each fiscal year. There is no carry-over of unused administrative leave into subsequent fiscal years. Employees are not paid for unused administrative leave upon termination.

13. Annual Leave. Employees who work in designated 24-hour facilities may elect to participate in the annual leave program, which allows the employees to accrue holidays and utilize them as paid time off. Annual leave must be used prior to vacation. Employees are paid for their accrued annual leave upon termination to a maximum of twelve (12) days.

14. Voluntary Time Off Program. Employees represented by CEA, Trades, Crafts and Services unit, DSA, management law enforcement, attorney units, management and confidential units may take leave without pay, but will continue to accrue leave, retirement and service credits as if they were in a paid work status. VTO use is limited to 120 hours per fiscal year. Employees in a leave without pay status are not eligible for the VTO program.

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
00813	4-H Program Assistant	1158	13	2,007	2,441
00222	AIDS Program Coordinator	1748	07	3,030	3,682
03090	APCD Computer Systems Analst I	1683	07	2,917	3,545
03091	APCD Computer Systems Analyst II	2018	07	3,498	4,252
03092	APCD Computer Systems Analyst III	2242	07	3,886	4,725
00911	Account Clerk	0954	13	1,654	2,011
00912	Account Clerk - Confidential	0982	11	1,702	2,070
00905	Accountant I	1528	07	2,649	3,217
00906	Accountant II	1748	07	3,030	3,682
00907	Accountant III	2148	07	3,723	4,524
00713	Accountant-Auditor I	1528	07	2,649	3,217
00714	Accountant-Auditor II	1748	07	3,030	3,682
00715	Accountant-Auditor III	2371	07	4,110	4,997
00916	Accounting Systems Analyst I	2152	07	3,730	4,536
00915	Accounting Systems Analyst II	2390	07	4,143	5,037
00914	Accounting Technician	1218	13	2,111	2,567
00913	Accounting Technician - Confidential	1255	11	2,175	2,645
00517	Acute Care Head Nurse	2020	01	3,501	4,255
00523	Acute Care Licensed Vocational Nurse	1220	01	2,115	2,571
00515	Acute Care Nurse I	1687	01	2,924	3,555
00516	Acute Care Nurse II	1830	01	3,172	3,857
00514	Acute Care Pre-Licensed Nurse	1423	01	2,467	2,997
00518	Acute Care Supervising Nurse	2241	05	3,884	4,723
08885	Admin Analyst Aide	1133	01	1,964	2,390
00143	Admin of Civil Oper/Jury Comm/Clerk of Court	3452	09	5,983	7,273
08887	Administrative Analyst Aide - Confidential	1387	11	2,404	2,921
08884	Administrative Analyst I	1749	07	3,032	3,683
08883	Administrative Analyst II	2027	07	3,513	4,269
08882	Administrative Analyst III	2371	07	4,110	4,997
08891	Administrative Services Officer I	1528	07	2,649	3,217
08892	Administrative Services Officer II	1748	07	3,030	3,682
08893	Administrative Services Officer III	2371	07	4,110	4,997
00201	Agric. Comm./Sealer Weights & Measures	3101	09	5,375	6,535
00817	Agricultural Inspector/Biologist I	1333	01	2,311	2,810
00818	Agricultural Inspector/Biologist II	1472	01	2,551	3,101
00819	Agricultural Inspector/Biologist III	1667	01	2,889	3,513
00816	Agricultural Inspector/Biologist Trainee	1223	01	2,120	2,576
00803	Agricultural Measurement Standards Technician	1223	01	2,120	2,576
00815	Agricultural/Measurement Standards Aide	1165	01	2,019	2,453
00832	Air Pollution Control Engineer I	1946	01	3,373	4,099
00829	Air Pollution Control Engineer II	2180	01	3,779	4,592
00841	Air Pollution Control Engineer III	2375	01	4,117	5,006
00835	Air Quality Specialist I	1551	01	2,688	3,269
00836	Air Quality Specialist II	1750	01	3,033	3,689
00839	Air Quality Specialist III	2020	01	3,501	4,255
00834	Air Quality Specialist Trainee	1418	01	2,458	2,987
00848	Air Quality Sys Analyst I	1683	01	2,917	3,545
00849	Air Quality Sys Analyst II	2018	07	3,498	4,252
00850	Air Quality Sys Analyst III	2242	07	3,886	4,725
01402	Airport Administrative Technician	1622	01	2,811	3,416
01406	Airport Maintenance Worker	1233	02	2,137	2,598
01403	Airport Operations Supervisor	1748	07	3,030	3,682
00852	Airports Manager	2609	07	4,522	5,496
08591	Alc Svcs Drnkg Drvr Cnslr/Ed I	1293	01	2,241	2,725
08592	Alc Svcs Drnkg Drvr Cnslr/Ed II	1574	01	2,728	3,318
08593	Alc Svcs Drnkg Drvr Prog Coord	1717	05	2,976	3,617
01422	Animal Control Lead Officer	1317	05	2,283	2,775
01417	Animal Control Officer	1122	01	1,945	2,364
00711	Appraiser I	1375	01	2,383	2,898
00709	Appraiser II	1592	01	2,759	3,356
00707	Appraiser III	1738	01	3,013	3,663
00718	Appraiser Trainee	1196	01	2,073	2,520
01238	Aquatics Coordinator	1031	02	1,787	2,174
00620	Architectural Supervisor	2275	05	3,943	4,793
00624	Architectural Technician	1251	01	2,168	2,636
00941	Assessment Analyst I	1749	07	3,032	3,683
00942	Assessment Analyst II	2027	07	3,513	4,269
00943	Assessment Analyst III	2371	07	4,110	4,997
08894	Assessment Analyst Trainee	1173	01	2,033	2,473
00894	Assessment Technician I	0954	01	1,654	2,011
00895	Assessment Technician II	1115	01	1,933	2,352
00896	Assessment Technician III	1218	01	2,111	2,567

Job Class Listing by Title

Job				Monthly Salary	
Class	Title	Range	BU	Step 1	Step 5
00897	Assessment Technician IV	1375	01	2,383	2,898
00658	Assessment Technician Supervisor	1592	05	2,759	3,356
00101	Assessor	3690	10	7,776	7,776
08798	Assistant Administrative Officer	3185	08	5,521	6,710
00801	Assistant Agricultural Commissioner	2535	07	4,394	5,342
00900	Assistant Auditor-Controller	3205	08	5,555	6,753
00613	Assistant Capital Projects Coordinator	1614	01	2,798	3,401
00303	Assistant County Counsel	3955	08	6,855	8,334
00297	Assistant Court Executive Officer	2265	08	3,926	4,772
00295	Assistant Court Executive Officer - Civil	2716	08	4,708	5,723
00362	Assistant Fire Chief	2319	19	4,020	4,886
01001	Assistant Library Director	2310	07	4,004	4,867
08534	Assistant Mental Health Administrator	2358	07	4,087	4,969
00605	Assistant Planner	1495	01	2,591	3,151
00654	Assistant Planning Director	3007	08	5,212	6,335
00622	Assistant Real Property Agent	1676	01	2,905	3,531
00868	Assistant Veterans Service Officer I	1252	01	2,170	2,640
00866	Assistant Veterans Service Officer II	1434	01	2,486	3,021
09624	Assistant Water Systems Superintendent	1922	05	3,331	4,049
00615	Assoc. Capital Projects Coordinator	1910	01	3,311	4,025
00604	Associate Planner	1873	01	3,247	3,945
00623	Associate Real Property Agent	1943	01	3,368	4,092
00701	Asst Assessor	2524	08	4,375	5,318
00361	Asst Fire Chief - Shift	1656	19	4,019	4,885
00712	Auditor-Appraiser I	1497	01	2,595	3,156
00710	Auditor-Appraiser II	1685	01	2,921	3,550
00708	Auditor-Appraiser III	1892	01	3,279	3,987
00723	Auditor-Appraiser Trainee	1196	01	2,073	2,520
00102	Auditor-Controller	3690	10	7,776	7,776
01326	Automotive Garage Manager	2157	07	3,739	4,545
09653	Automotive Mechanic I	1376	02	2,385	2,900
09654	Automotive Mechanic II	1446	02	2,506	3,047
01328	Automotive Service Worker	0999	02	1,732	2,104
00265	Board of Construction Appeals	0515	00	893	1,085
08880	Board of Supervisors Aide	1313	11	2,276	2,276
00933	Board of Supervisors Clerk	1280	13	2,219	2,697
00956	Board of Supvrs. Admin. Sec'y - Confidential	1486	11	2,576	3,130
01601	Building Inspector I	1441	01	2,498	3,035
01602	Building Inspector II	1652	01	2,863	3,482
01603	Building Inspector III	1826	01	3,165	3,848
01701	Building Plans Examiner I	1741	01	3,018	3,668
01702	Building Plans Examiner II	1910	01	3,311	4,025
01703	Building Plans Examiner III	2064	01	3,578	4,347
01304	Buildings Facilities Manager	2645	07	4,585	5,573
01303	Buildings Maintenance Supervisor	2010	07	3,484	4,236
01327	Bus Driver	0993	02	1,721	2,094
00922	Buyer	1534	01	2,659	3,234
00341	CAL-ID Program Coordinator	2353	07	4,079	4,959
00638	Cadastral Technician I	1270	01	2,201	2,678
00639	Cadastral Technician II	1504	01	2,607	3,169
00637	Cadastral Technician Trainee	1056	01	1,830	2,224
00131	Calendar Coordinator	1434	20	2,486	3,021
00635	Capital Projects Inspector	1910	01	3,311	4,025
00332	Captain	3539	15	6,134	7,457
00240	Central Services Manager	2645	07	4,585	5,573
01329	Central Supply Supervisor	1187	05	2,057	2,499
00891	Chief Accountant	2769	07	4,800	5,833
00704	Chief Appraiser	2490	07	4,316	5,247
00629	Chief Building Official	2760	08	4,784	5,815
00645	Chief Cadastral Technician	1723	05	2,987	3,630
02555	Chief Deputy Clk of Bd/Co Clk Div	1748	05	3,030	3,682
00310	Chief Deputy County Counsel	3710	07	6,431	7,819
02556	Chief Deputy Recording Div	1748	05	3,030	3,682
00823	Chief Deputy Sealer of Weights & Measures	2408	07	4,174	5,072
09648	Chief District Attorney Investigator	3388	07	5,873	7,138
00892	Chief Financial Manager	2591	07	4,491	5,460
00903	Chief Internal Auditor	2591	07	4,491	5,460
01017	Chief Librarian	2181	07	3,780	4,595
00565	Chief Pharmacist	2805	07	4,862	5,909
00213	Chief Probation Officer	3488	09	6,046	7,348
00214	Chief Prosecutor	3955	08	6,855	8,334
00531	Chief Supervising Nurse	2656	07	4,604	5,595

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
00960	Chief Switchboard Operator	1009	05	1,749	2,125
00578	Chief of Assessment Standards	2490	07	4,316	5,247
01535	Child Care Specialist	1328	01	2,302	2,798
00648	Civil Engineer Technician I	1622	01	2,811	3,416
00650	Civil Engineer Technician II	1857	01	3,219	3,914
00652	Civil Engineer Technician III	2131	01	3,694	4,491
09668	Clerical Trainee	0634	13	1,099	1,336
02551	Clerk-Recorder Assistant I	1094	13	1,896	2,304
02552	Clerk-Recorder Assistant II	1197	13	2,075	2,522
02553	Clerk-Recorder Assistant III	1267	13	2,196	2,669
02554	Clerk-Recorder Assistant IV	1408	05	2,441	2,967
02550	Clerk-Recorder Asst Trainee	0913	13	1,583	1,924
00596	Clinical Lab Technician - Temp Licensed	1337	01	2,317	2,817
00576	Clinical Laboratory Assistant I	0914	01	1,584	1,926
00577	Clinical Laboratory Assistant II	1042	01	1,806	2,194
00550	Clinical Laboratory Manager	2390	07	4,143	5,037
00552	Clinical Laboratory Technologist	1650	01	2,860	3,479
00533	Clinical Nurse Specialist	2193	01	3,801	4,621
00920	Collections Officer	1193	05	2,068	2,515
00955	Collections Officer - Confidential	1228	11	2,129	2,586
00260	Commissioner, Civil Service	0515	00	893	1,085
09632	Communicable Disease Investigator	1376	01	2,385	2,900
09679	Communications Aide	1137	01	1,971	2,397
09677	Communications Manager	2466	07	4,274	5,195
00959	Communications Technician I	1631	01	2,827	3,437
00958	Communications Technician II	1833	01	3,177	3,862
00420	Community Health Nurse	1816	01	3,148	3,825
00452	Community Homemaker	0707	01	1,225	1,489
00427	Community Service Aide	0836	01	1,449	1,761
01715	Comp Oper Supervisor - Conf	2055	11	3,562	4,330
01989	Computer Systems Tech III - Confidential	1480	11	2,565	3,120
00970	Computer Systems Tech. Aide - Confidential	0967	11	1,676	2,037
00987	Computer Systems Tech. I - Confidential	1157	11	2,005	2,439
00988	Computer Systems Tech. II - Confidential	1287	11	2,231	2,713
09681	Conrt Patient's Rights Advoc	1507	00	2,612	3,174
01704	Construction Permit Technician	1251	01	2,168	2,636
00505	Contract Acute Care Nurse I	1687	01	2,924	3,555
00506	Contract Acute Care Nurse II	1830	01	3,172	3,857
00115	Contract Court Reporter	2051	07	3,555	4,323
09999	Contract Employee	0515	00	893	1,085
00216	Contract Health Educator	1808	01	3,134	3,810
00215	Contract Health Officer	4913	08	8,516	10,351
00510	Contract Nurse Midwife	2133	01	3,697	4,496
01239	Contract Park Planner	0515	00	893	1,085
09998	Contract Programmer/Analyst	1509	00	2,616	3,177
00539	Contract Registered Nurse I	1687	01	2,924	3,555
00538	Contract Registered Nurse II	1830	01	3,172	3,857
01341	Cook I	0980	01	1,699	2,064
01340	Cook II	1146	01	1,986	2,413
01350	Cook III	1231	01	2,134	2,595
00527	Correctional Nurse I	1581	01	2,740	3,331
00528	Correctional Nurse II	1830	01	3,172	3,857
00524	Correctional Nurse Supervisor	2241	05	3,884	4,723
00346	Correctional Technician	1192	13	2,066	2,513
00205	County Administrator	5119	09	8,873	10,785
00108	County Clerk-Recorder	3208	10	6,758	6,758
00302	County Counsel	4750	09	8,233	10,008
00243	County Engineer	4121	09	7,143	8,682
00512	County Physician	2893	00	5,015	6,098
01501	County Social Services Director	3921	09	6,796	8,261
02516	Court Account Clerk	0954	13	1,654	2,011
02514	Court Accounting Technician	1218	13	2,111	2,567
02520	Court Administrative Services Officer I	2371	07	4,110	4,997
02521	Court Administrative Services Officer II	1748	07	3,030	3,682
02522	Court Administrative Services Officer III	2371	07	4,110	4,997
02508	Court Assistant Division Manager	1635	05	2,834	3,446
02504	Court Assistant Executive Officer	2932	08	5,082	6,179
00306	Court Attorney	3420	08	5,928	7,207
00144	Court Automation Analyst I	2242	07	3,886	4,725
02523	Court Automation Analyst II	2467	07	4,276	5,198
00145	Court Automation Specialist	1500	01	2,600	3,162
02509	Court Branch Manager	1635	05	2,834	3,446

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
02517	Court Clerk I	1192	13	2,066	2,513
02518	Court Clerk II	1280	13	2,219	2,697
02519	Court Clerk III	1364	13	2,364	2,874
01525	Court Conservatorship Investigator	1683	01	2,917	3,545
00139	Court Data Manager	2467	07	4,276	5,198
02505	Court Data Systems Manager	2675	07	4,637	5,635
02507	Court Division Manager	1829	07	3,170	3,853
00315	Court Executive Officer - Municipal	3420	08	5,928	7,207
02524	Court Facilities Manager	1870	07	3,241	3,940
02525	Court Family Services Mediator I	1892	20	3,279	3,987
02526	Court Family Services Mediator II	2058	20	3,567	4,335
02527	Court Family Services Supervisor	2243	20	3,888	4,727
02506	Court Fiscal Manager	2409	07	4,176	5,073
02533	Court Intermediate Typist Clerk	0913	20	1,583	1,924
02512	Court Jury Services Supervisor	1625	05	2,817	3,423
02528	Court Legal Clerk I	1094	20	1,896	2,304
02529	Court Legal Clerk II	1197	20	2,075	2,522
02502	Court Legal Process Clerk I	1089	13	1,888	2,293
02503	Court Legal Process Clerk II	1192	13	2,066	2,513
02530	Court Legal Process Clerk III	1267	20	2,196	2,669
02501	Court Legal Process Clerk Trainee	0909	13	1,576	1,915
02531	Court Legal Process Supervisor	1408	20	2,441	2,967
02510	Court Personnel/Payroll Coordinator I	1528	11	2,649	3,217
02511	Court Personnel/Payroll Coordinator II	1748	11	3,030	3,682
02532	Court Probate Investigator	1878	20	3,255	3,959
00129	Court Reporter	2051	07	3,555	4,323
02500	Court Room Clerk Coordinator	1557	05	2,699	3,281
02515	Court Senior Account Clerk	1115	13	1,933	2,352
02513	Court Supervising Accounting Technician	1364	05	2,364	2,874
00350	Crime Prevention Specialist	1742	21	3,019	3,669
00410	Cross Connection Specialist	1578	01	2,735	3,325
09666	Crossing Guard	0733	01	1,271	1,544
01330	Custodial Supervisor	1357	05	2,352	2,860
01335	Custodian	0985	02	1,707	2,075
08896	Data Center Manager	2824	07	4,895	5,949
00985	Data Entry Operator I	0985	13	1,707	2,075
00991	Data Entry Operator I - Confidential	1017	11	1,763	2,142
00984	Data Entry Operator II	1066	13	1,848	2,246
00981	Data Entry Operator II - Confidential	1098	11	1,903	2,316
00983	Data Entry Operator III	1161	13	2,012	2,446
00982	Data Entry Operator III - Confidential	1196	11	2,073	2,520
00986	Data Entry Operator Trainee	0889	13	1,541	1,872
00989	Data Entry Operator Trainee - Confidential	0917	11	1,589	1,933
08895	Data Processing Project Supervisor	2590	07	4,489	5,458
08905	Department Automation Program Supervisor	2090	07	3,623	4,404
08903	Department Automation Specialist I	1500	01	2,600	3,162
08898	Departmental Automation Analyst	1683	07	2,917	3,545
08899	Departmental Automation Coord	1121	01	1,943	2,363
08901	Departmental Automation Coordinator I	1150	01	1,993	2,423
08902	Departmental Automation Coordinator II	1278	01	2,215	2,692
08904	Departmental Automation Specialist II	1801	01	3,122	3,794
00804	Deputy Agricultural Commissioner	1879	05	3,257	3,961
00901	Deputy Auditor-Controller	3376	08	5,852	7,112
00319	Deputy Chief Probation Officer	2716	08	4,708	5,723
08881	Deputy County Administrator	3979	08	6,897	8,382
00111	Deputy County Clerk	2769	07	4,800	5,833
00313	Deputy County Counsel I	2040	12	3,536	4,297
00317	Deputy County Counsel II	2362	12	4,094	4,976
00318	Deputy County Counsel III	2732	12	4,735	5,756
00312	Deputy County Counsel IV	3420	12	5,928	7,207
00649	Deputy County Engineer - Administration	3475	08	6,023	7,322
00647	Deputy County Engineer - Engineering Services	3475	08	6,023	7,322
00854	Deputy Director of General Services	3085	08	5,347	6,500
09514	Deputy Director of Social Services	3149	08	5,458	6,633
00308	Deputy District Attorney I	2040	04	3,536	4,297
00309	Deputy District Attorney II	2362	04	4,094	4,976
00311	Deputy District Attorney III	2732	04	4,735	5,756
00314	Deputy District Attorney IV	3420	04	5,928	7,207
00324	Deputy Probation Officer I	1351	01	2,342	2,848
00323	Deputy Probation Officer II	1625	01	2,817	3,423
00321	Deputy Probation Officer III	1860	05	3,224	3,921
00721	Deputy Recorder	1993	07	3,455	4,200

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary Step 1	Monthly Salary Step 5
00719	Deputy Registrar of Voters	2371	07	4,110	4,997
00822	Deputy Sealer Wts & Meas	1644	05	2,850	3,463
00338	Deputy Sheriff	1982	03	3,435	4,176
00855	Deputy Treas-Tax Coll-Public Administrator	3051	08	5,288	6,429
00554	Diagnostic Medical Sonographer	1696	01	2,940	3,574
00546	Dialysis Care Technician I	1193	01	2,068	2,515
00547	Dialysis Care Technician II	1255	01	2,175	2,645
00591	Dialysis Equipment Technician I	1480	02	2,565	3,120
00592	Dialysis Equipment Technician II	1633	02	2,831	3,442
01343	Diet Assistant	0930	01	1,612	1,960
01349	Dietetics Technician	1222	01	2,118	2,574
00503	Dir of Mental Health Srvs - Non Medical	3681	08	6,380	7,755
00296	Dir. of Criminal Operations	2889	08	5,008	6,086
00507	Director of Admitting Services	1529	07	2,650	3,219
00827	Director of Air Pollution Control	3424	07	5,935	7,214
00236	Director of Ambulatory Care Services	3254	07	5,640	6,855
01408	Director of Animal Regulation (Non-Vet)	2203	08	3,819	4,642
01409	Director of Animal Regulation (Vet)	2647	08	4,588	5,576
08596	Director of Drug & Alcohol Services	3077	07	5,333	6,484
08401	Director of Environmental Health	3077	07	5,333	6,484
00509	Director of Health Promotion Services	2027	07	3,513	4,269
00859	Director of Information Services	3697	08	6,408	7,790
00570	Director of Medical Soc Serv	1545	05	2,678	3,253
00502	Director of Mental Health Services	5043	07	8,741	10,625
00530	Director of Nursing Services	3284	07	5,692	6,918
00499	Director of Patient Financial Services	2027	07	3,513	4,269
00600	Director of Pharmacy Services	3089	07	5,354	6,507
00412	Director of Public Health Nursing	2683	07	4,651	5,652
00342	Dispatcher	1460	22	2,531	3,078
00105	District Attorney	4750	10	10,008	10,008
09645	District Attorney Investigator I	2049	06	3,552	4,318
09646	District Attorney Investigator II	2346	06	4,066	4,942
09647	District Attorney Investigator III	2563	06	4,443	5,399
01214	District Ranger	1644	05	2,850	3,463
08598	Drug & Alcohol Advisor	1574	01	2,728	3,318
08599	Drug & Alcohol Clinical Program Supv.	2007	05	3,479	4,228
08597	Drug & Alcohol Health Educator	1649	01	2,858	3,474
08610	Drug & Alcohol Program Supv	2007	05	3,479	4,228
08600	Drug & Alcohol Serv. Prev. & Plan. Supv. II	2007	05	3,479	4,228
08605	Drug & Alcohol Services Division Manager	2255	07	3,909	4,751
08620	Drug & Alcohol Services Specialist I	1293	01	2,241	2,725
08621	Drug & Alcohol Services Specialist II	1497	01	2,595	3,156
08622	Drug & Alcohol Services Specialist III	1649	01	2,858	3,474
08623	Drug & Alcohol Services Specialist IV	1822	01	3,158	3,838
08601	Drug & Alcohol Therapist I	1293	01	2,241	2,725
08602	Drug & Alcohol Therapist II	1497	01	2,595	3,156
08603	Drug & Alcohol Therapist III	1649	01	2,858	3,474
08604	Drug & Alcohol Therapist IV	1822	01	3,158	3,838
08606	Drug & Alcohol Worker Aide	0870	01	1,508	1,834
08607	Drug & Alcohol Worker I	1109	01	1,922	2,335
08608	Drug & Alcohol Worker II	1217	01	2,109	2,564
00356	Economic Crime Unit Coordinator	1614	05	2,798	3,401
01539	Eligibility Technician I	1083	01	1,877	2,283
01540	Eligibility Technician II	1179	01	2,044	2,484
01541	Eligibility Technician III	1307	01	2,265	2,754
00844	Emergency Services Coordinator I	1749	07	3,032	3,683
00845	Emergency Services Coordinator II	2027	07	3,513	4,269
00846	Emergency Services Coordinator III	2371	07	4,110	4,997
01544	Employment/Resource Specialist I	1083	01	1,877	2,283
01545	Employment/Resource Specialist II	1179	01	2,044	2,484
01546	Employment/Resource Specialist III	1307	01	2,265	2,754
01547	Employment/Resource Specialist IV	1396	01	2,420	2,941
01550	Employment/Services Supervisor	1601	5	2,775	3,373
01548	Employment/Services Supervisor I	1495	05	2,591	3,151
01549	Employment/Services Supervisor II	1601	05	2,775	3,373
00641	Engineer I	1701	01	2,948	3,583
00640	Engineer II	1949	01	3,378	4,105
00634	Engineer III	2219	01	3,846	4,675
00633	Engineer IV	2439	05	4,228	5,138
00632	Engineer V	2883	07	4,997	6,074
00651	Engineering Administrator	2769	08	4,800	5,833
00646	Engineering Aide	1092	01	1,893	2,300

Job Class Listing by Title

Job				Monthly Salary	
Class	Title	Range	BU	Step 1	Step 5
01124	Engineering Equipment Manager	1915	07	3,319	4,037
08406	Environmental Health Aide	1206	01	2,090	2,539
08413	Environmental Health Specialist I	1447	01	2,508	3,049
08414	Environmental Health Specialist II	1660	01	2,877	3,498
08415	Environmental Health Specialist III	1831	01	3,174	3,858
00877	Environmental Quality Coord	2769	07	4,800	5,833
02803	Environmental Resource Specialist	2027	01	3,513	4,269
00881	Environmental Specialist I	1749	07	3,032	3,683
00882	Environmental Specialist II	2027	07	3,513	4,269
00876	Environmental Technician	1251	01	2,168	2,636
01121	Equipment Mechanic I	1404	02	2,434	2,957
01120	Equipment Mechanic II	1531	02	2,654	3,226
01122	Equipment Mechanic Supervisor	1723	05	2,987	3,630
01123	Equipment Service Worker	1026	02	1,778	2,161
01332	Executive Housekeeper	1326	05	2,298	2,794
01313	Facilities Maint. Mechanic Leadworker	1633	02	2,831	3,442
01314	Facilities Maintenance Mechanic I	1137	02	1,971	2,397
01316	Facilities Maintenance Mechanic II	1233	02	2,137	2,598
01315	Facilities Maintenance Mechanic III	1480	02	2,565	3,120
00300	Family Court Mediator I	1702	01	2,950	3,586
00304	Family Court Mediator II	1858	01	3,221	3,916
00529	Family Nurse Practitioner	2017	01	3,496	4,250
09621	Family Support Officer I	1271	01	2,203	2,680
09622	Family Support Officer II	1400	01	2,427	2,950
09682	Family Support Officer III	1469	01	2,546	3,094
00812	Field and Lab. Asst.	1167	01	2,023	2,458
00780	Financial Analyst I	1528	07	2,649	3,217
00781	Financial Analyst II	1748	07	3,030	3,682
00782	Financial Analyst III	2371	07	4,110	4,997
00364	Fire Captain	2082	19	3,609	4,387
00363	Fire Captain - Shift	1487	19	3,608	4,385
00360	Fire Chief	2933	07	5,084	6,181
00366	Fire Engineer	1821	18	3,156	3,836
00365	Fire Engineer - Shift	1301	18	3,157	3,837
00358	Fire Marshal	2082	19	3,609	4,387
00368	Firefighter	1666	18	2,888	3,508
00367	Firefighter - Shift	1190	18	2,888	3,514
01351	Food Service Supervisor - Healthcare	1477	05	2,560	3,113
00354	Food Service Supv Corrections	1525	05	2,643	3,212
01344	Food Service Worker	0916	01	1,588	1,931
00655	Franchise Administrator I	1495	01	2,591	3,151
00656	Franchise Administrator II	1873	01	3,247	3,945
00657	Franchise Administrator III	2069	01	3,586	4,359
00659	Franchise Program Tech I	1092	01	1,893	2,300
00660	Franchise Program Tech II	1314	01	2,278	2,768
00247	General Services Administrator	2769	07	4,800	5,833
00248	General Services Director	3744	09	6,490	7,888
01212	Golf Course Superintendent	2148	07	3,723	4,524
01217	Golf Course Supervisor	1806	05	3,130	3,806
01234	Greenskeeper	1254	02	2,174	2,643
01319	Groundskeeper	0936	02	1,622	1,973
00536	Head Nurse	1934	01	3,352	4,077
00226	Health Agency Administrator I	2027	07	3,513	4,269
00227	Health Agency Administrator II	2432	07	4,215	5,125
00228	Health Agency Administrator III	3025	07	5,243	6,373
00229	Health Agency Administrator IV	3376	08	5,852	7,112
00217	Health Agency Deputy Director-Administration	3067	08	5,316	6,462
00211	Health Agency Director (Non-Medical)	4114	09	7,131	8,668
00872	Health Care Analyst	2027	07	3,513	4,269
00221	Health Education Specialist	1288	01	2,233	2,714
00212	Hlth Agency Director/Hlth Officer(Medical)	5457	09	9,459	11,499
01346	Home Economist Aide	0742	01	1,286	1,563
00230	Home Health Agency Director	2468	07	4,278	5,200
00428	Home Health Aide	0980	01	1,699	2,064
00429	Home Health Registered Nurse I	1687	01	2,924	3,555
00430	Home Health Registered Nurse II	1775	01	3,077	3,741
00431	Home Health Therapy Coordinator	1818	01	3,151	3,829
01572	Homemaker	0960	01	1,664	2,023
00456	Homemaker Services Coordinator	1368	05	2,371	2,881
00454	Homemaker Services Field Supervisor	1011	05	1,752	2,132
01322	Hospital Administrative Assist	1133	01	1,964	2,390
00234	Hospital Administrator I	2027	07	3,513	4,269

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
00235	Hospital Administrator II	2432	07	4,215	5,125
00542	Hospital Attendant	0924	01	1,602	1,948
00595	Hospital Attendant	0962	01	1,667	2,028
00231	Hospital Chief Executive Officer	3835	08	6,647	8,079
00232	Hospital Chief Financial Officer	3484	08	6,039	7,341
00233	Hospital Chief Operations Officer	3484	08	6,039	7,341
01320	Hospital Plant Engineer	1760	05	3,051	3,708
08537	Hospital Systems Coordinator	1748	07	3,030	3,682
00508	Hospital Unit Clerk	1089	13	1,888	2,293
01333	Housekeeper	0997	01	1,728	2,101
00220	Humane Educator	1288	01	2,233	2,714
09611	Hydraulic Operations Administrator I	1664	05	2,884	3,505
09612	Hydraulic Operations Administrator II	1838	05	3,186	3,872
00952	Intermediate Typist Clerk	0909	13	1,576	1,915
00950	Intermediate Typist Clerk - Confidential	0937	11	1,624	1,974
00888	Investment Analyst I	1528	07	2,649	3,217
00889	Investment Analyst II	1748	07	3,030	3,682
00890	Investment Analyst III	2371	07	4,110	4,997
08890	Jury Services Supervisor	1401	05	2,428	2,952
00370	Juvenile Services Officer I	1172	01	2,031	2,472
00371	Juvenile Services Officer II	1290	01	2,236	2,720
00372	Juvenile Services Officer III	1419	01	2,460	2,990
01420	Kennelworker	1011	02	1,752	2,132
00447	Laboratory Assistant I	0914	01	1,584	1,926
00446	Laboratory Assistant II	1042	01	1,806	2,194
00937	Law Clerk	1211	01	2,099	2,553
00936	Law Clerk - Confidential	1272	11	2,205	2,681
00869	Law Librarian - Contract	1333	00	2,311	2,810
01233	Lead Greenskeeper	1424	02	2,468	3,000
01334	Leadworker Custodian	1097	02	1,901	2,314
00860	Legal Assistant	1339	01	2,321	2,822
09601	Legal Clerk I	1089	13	1,888	2,293
09606	Legal Clerk I - Confidential	1123	11	1,947	2,366
09602	Legal Clerk II	1192	13	2,066	2,513
09607	Legal Clerk II - Confidential	1228	11	2,129	2,586
09603	Legal Clerk III	1280	13	2,219	2,697
09608	Legal Clerk III - Confidential	1319	11	2,286	2,779
09600	Legal Clerk Trainee	0909	13	1,576	1,915
09605	Legal Clerk Trainee - Confidential	0937	11	1,624	1,974
09642	Legal Process Clerk I	1089	13	1,888	2,293
09641	Legal Process Clerk II	1192	13	2,066	2,513
09639	Legal Process Clerk III	1261	13	2,186	2,657
09610	Legal Process Clerk Trainee	0909	13	1,576	1,915
08799	Legislative Assistant	1313	11	2,276	2,276
01003	Librarian I	1349	01	2,338	2,841
01004	Librarian II	1475	05	2,557	3,106
01011	Librarian III	1625	05	2,817	3,423
01013	Library Assistant	1044	01	1,810	2,200
00210	Library Director	3045	09	5,278	6,415
01009	Library Driver Clerk I	0877	01	1,520	1,848
01010	Library Driver Clerk II	1044	01	1,810	2,200
01014	Library Technician I	0816	13	1,414	1,719
01015	Library Technician II	0892	13	1,546	1,881
01016	Library Technician III	0972	13	1,685	2,049
00543	Licensed Vocational Nurse	1193	01	2,068	2,515
00334	Lieutenant	3189	15	5,528	6,718
01237	Lifeguard I	0848	02	1,470	1,787
01236	Lifeguard II	0982	02	1,702	2,070
01324	Linen Services Coordinator	1097	02	1,901	2,314
01006	Literacy Program Assistant	1107	01	1,919	2,331
01317	Locksmith - Maintenance Worker	1480	02	2,565	3,120
00957	Mail Clerk	0909	13	1,576	1,915
09669	Maintenance & Service Trainee	0744	02	1,290	1,567
01307	Maintenance Painter I	1335	02	2,314	2,813
01308	Maintenance Painter II	1480	02	2,565	3,120
01306	Maintenance Painter Leadworker	1630	02	2,825	3,435
01608	Mapping/Graphics Technician I	1270	01	2,201	2,678
01609	Mapping/Graphics Technician II	1504	01	2,607	3,169
01607	Mapping/Graphics Trainee	1056	01	1,830	2,224
00594	Medical Assistant	0962	01	1,667	2,028
00580	Medical Records Administrator	2238	07	3,879	4,716
00582	Medical Records Technician	1180	13	2,045	2,486

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
00584	Medical Staff Secretary	1189	13	2,061	2,505
00949	Medical Transcriber	1123	13	1,947	2,366
00583	Medical Utiliz Review Spec	1169	13	2,026	2,461
08532	Mental Health Administrator	2543	07	4,408	5,358
08533	Mental Health Clinical Program Manager	2522	07	4,371	5,313
00519	Mental Health Medical Director	5043	07	8,741	10,625
08535	Mental Health Medical Records Supervisor	1495	05	2,591	3,151
08573	Mental Health Nurse I	1626	01	2,818	3,425
08572	Mental Health Nurse II	1830	01	3,172	3,857
08571	Mental Health Nurse III	1983	01	3,437	4,177
08570	Mental Health Nurse Trainee	1547	01	2,681	3,259
08568	Mental Health Pre-Licensed Nurse	1423	01	2,467	2,997
08525	Mental Health Program Supervisor	2007	05	3,479	4,228
08569	Mental Health Supervising Nurse	2179	05	3,777	4,590
08529	Mental Health Therapist I	1293	01	2,241	2,725
08528	Mental Health Therapist II	1497	01	2,595	3,156
08527	Mental Health Therapist III	1649	01	2,858	3,474
08526	Mental Health Therapist IV	1822	01	3,158	3,838
08576	Mental Health Worker Aide	0870	01	1,508	1,834
08575	Mental Health Worker I	1109	01	1,922	2,335
08574	Mental Health Worker II	1217	01	2,109	2,564
00979	Microcomputer Technician I	1486	01	2,576	3,130
00980	Microcomputer Technician II	1671	01	2,896	3,522
00116	Municipal Court Account Clerk	0954	20	1,654	2,011
00117	Municipal Court Accounting Technician	1218	20	2,111	2,567
00136	Municipal Court Automation Analyst	2467	07	4,276	5,198
00125	Municipal Court Clerk I	1192	20	2,066	2,513
00126	Municipal Court Clerk II	1280	20	2,219	2,697
00137	Municipal Court Clerk Trainee	1089	20	1,888	2,293
00298	Municipal Court Commissioner	3298	08	5,717	6,949
00119	Municipal Court Inter Typ Clk	0909	20	1,576	1,915
00123	Municipal Court Judge	3995	23	8,417	8,417
00138	Municipal Court Legal Process Clerk	0909	20	1,576	1,915
00120	Municipal Court Legal Process Clerk I	1089	20	1,888	2,293
00121	Municipal Court Legal Process Clerk II	1192	20	2,066	2,513
00122	Municipal Court Legal Process Clerk III	1261	20	2,186	2,657
00142	Municipal Court Senior Account Clerk	1115	20	1,933	2,352
00118	Municipal Court Typist Clerk	0833	20	1,444	1,756
01711	Network Hardware Specialist I	1486	01	2,576	3,130
01712	Network Hardware Specialist II	1671	01	2,896	3,522
00526	Nurse Midwife	2133	01	3,697	4,496
00457	Nurse Practitioner/Physician's Assistant	2237	01	3,877	4,711
08900	Office Automation Manager	2654	07	4,600	5,592
00967	Page	0816	13	1,414	1,719
00968	Park Gate Attendant	0791	02	1,371	1,669
01203	Park Operations Coordinator	1565	05	2,713	3,297
01200	Park Planner I	1374	01	2,382	2,896
01201	Park Planner II	1719	01	2,980	3,623
01202	Park Planner III	1899	01	3,292	4,002
01223	Park Ranger Aide	0936	02	1,622	1,973
01222	Park Ranger I	1118	02	1,938	2,357
01221	Park Ranger II	1254	02	2,174	2,643
01220	Park Ranger III	1424	02	2,468	3,000
01210	Park Ranger Specialist	1565	02	2,713	3,297
01207	Parks Facilities Manager	2645	07	4,585	5,573
01208	Parks Superintendent - Maintenance	2148	07	3,723	4,524
01209	Parks Superintendent - Operations	2148	07	3,723	4,524
01219	Parks Supervisor	1810	05	3,137	3,815
08538	Patient Services Representative	1143	01	1,981	2,408
00874	Personnel Analyst I	1749	07	3,032	3,683
00873	Personnel Analyst II	2027	07	3,513	4,269
00864	Personnel Analyst III	2371	07	4,110	4,997
00856	Personnel Director	3438	09	5,959	7,245
00857	Personnel Technician - Confidential	1511	11	2,619	3,182
00820	Pest Detection Trapper	0945	01	1,638	1,992
00567	Pharmacist	2256	01	3,910	4,753
00598	Pharmacist I	2294	01	3,976	4,833
00599	Pharmacist II	2573	01	4,460	5,422
00568	Pharmacy Technician	1044	01	1,810	2,200
00569	Pharmacy Technician Trainee	0874	01	1,515	1,843
00574	Phys or Occupational Ther Asst	1125	01	1,950	2,369
00571	Physical or Occupational Therapist I	1574	01	2,728	3,318

Job Class Listing by Title

Job				Monthly Salary	
Class	Title	Range	BU	Step 1	Step 5
00572	Physical or Occupational Therapist II	1735	01	3,007	3,656
00575	Physical/Occupational Therapist Aide	1041	01	1,804	2,193
02800	Planner I	1495	01	2,591	3,151
02801	Planner II	1684	01	2,919	3,546
02802	Planner III	1873	01	3,247	3,945
00255	Planning Commissioner	0515	00	893	1,085
00237	Planning Director	3829	09	6,637	8,067
00607	Planning Drafter	1246	01	2,160	2,624
00606	Planning Technician	1251	01	2,168	2,636
00500	Pre-Licensed Correctional Nurse	1423	01	2,467	2,997
00541	Pre-Licensed Nurse	1423	01	2,467	2,997
00716	Principal Accountant-Auditor	2591	07	4,491	5,460
00902	Principal Accounting Systems Analyst	2591	07	4,491	5,460
08886	Principal Administrative Analyst	2769	07	4,800	5,833
00703	Principal Appraiser	2263	07	3,923	4,768
01705	Principal Building Inspector	2275	07	3,943	4,793
01706	Principal Building Plans Examiner	2275	07	3,943	4,793
00299	Principal Deputy District Attorney	3710	07	6,431	7,819
02804	Principal Environmental Specialist	2300	07	3,987	4,846
00875	Principal Personnel Analyst	2769	07	4,800	5,833
00602	Principal Planner	2505	07	4,342	5,278
09508	Principal Social Services Division Manager	2677	08	4,640	5,642
00326	Probation Assistant	1222	01	2,118	2,574
00320	Probation Division Manager	2241	07	3,884	4,723
00975	Programmer - Confidential	1683	11	2,917	3,545
00974	Programmer Analyst I	2018	07	3,498	4,252
00973	Programmer Analyst II	2242	07	3,886	4,725
00609	Property Management Aide	1173	01	2,033	2,473
00614	Property Manager	2544	07	4,410	5,359
00587	Property Transfer Tech I	1115	13	1,933	2,352
00588	Property Transfer Tech II	1224	13	2,122	2,577
00589	Property Transfer Tech III	1340	13	2,323	2,824
00586	Property Transfer Tech Trainee	1001	13	1,735	2,109
00525	Psychologist	2188	01	3,793	4,611
00422	Public Health Aide I	0861	01	1,492	1,813
00423	Public Health Aide II	0912	01	1,581	1,922
00424	Public Health Aide III	1036	01	1,796	2,182
00442	Public Health Microbiologist I	1689	01	2,928	3,559
00441	Public Health Microbiologist II	1868	01	3,238	3,935
00443	Public Health Microbiologist III	2043	01	3,541	4,304
00417	Public Health Nurse	1925	01	3,337	4,054
01347	Public Health Nutritionist I	1632	01	2,829	3,441
01348	Public Health Nutritionist II	1799	01	3,118	3,789
09685	Public Information Officer	2027	07	3,513	4,269
01115	Public Works Leadworker	1532	02	2,655	3,227
01112	Public Works Section Supervisor	1773	05	3,073	3,737
01105	Public Works Worker I	1071	02	1,856	2,257
01117	Public Works Worker II	1188	02	2,059	2,501
01119	Public Works Worker III	1251	02	2,168	2,636
01103	Public Works Worker IV	1405	02	2,435	2,959
01125	Purchasing Technician	1108	01	1,921	2,333
00559	Radiological Technologist I	1178	01	2,042	2,482
00558	Radiological Technologist II	1412	01	2,447	2,976
00557	Radiological Technologist III	1485	01	2,574	3,129
00540	Registered Nurse I	1687	01	2,924	3,555
00537	Registered Nurse II	1830	01	3,172	3,857
01000	Reprographics Leadworker	1351	01	2,342	2,848
00990	Reprographics Supervisor	1502	07	2,603	3,165
00996	Reprographics Technician I	0894	01	1,550	1,884
00992	Reprographics Technician II	1120	01	1,941	2,361
00994	Reprographics Technician III	1288	01	2,233	2,714
00337	Reserve Deputy Sheriff	1521	00	2,636	3,205
00359	Reserve Firefighter	0515	00	893	1,085
01708	Resource Protection Specialist I	1495	01	2,591	3,151
01709	Resource Protection Specialist II	1873	01	3,247	3,945
01710	Resource Protection Specialist III	2069	01	3,586	4,359
00545	Respiratory Care Practitioner	1528	01	2,649	3,217
00871	Retirement Trust Executive Secretary	2309	07	4,002	4,864
09670	Ridesharing Coordinator	2027	07	3,513	4,269
00642	Right-of-Way Agent	2677	07	4,640	5,642
09657	Risk Management Analyst I	1749	07	3,032	3,683
09658	Risk Management Analyst II	2027	07	3,513	4,269

Job Class Listing by Title

Job				Monthly Salary	
Class	Title	Range	BU	Step 1	Step 5
09663	Risk Management Analyst III	2371	07	4,110	4,997
09674	Risk Manager	2769	07	4,800	5,833
00636	Road Maintenance Superintendent	2527	07	4,380	5,323
00814	Rodent Control Foreman	0946	01	1,640	1,993
00925	Secretary - Confidential	1204	11	2,087	2,536
00883	Secretary I	1158	13	2,007	2,441
00886	Secretary I - Confidential	1204	11	2,087	2,536
00884	Secretary II	1241	13	2,151	2,614
00887	Secretary II - Confidential	1278	11	2,215	2,692
00909	Senior Account Clerk	1115	13	1,933	2,352
00929	Senior Account Clerk - Confidential	1149	11	1,992	2,418
00838	Senior Air Pollution Control Engineer	2396	01	4,153	5,049
00837	Senior Air Quality Specialist	2040	01	3,536	4,297
01302	Senior Automotive Mechanic	1518	02	2,631	3,200
00976	Senior Board Clerk	1401	05	2,428	2,952
00619	Senior Capital Projects Coordinator	2067	05	3,583	4,356
00551	Senior Clinical Laboratory Technologist	1781	01	3,087	3,753
00969	Senior Communications Technician	2016	01	3,494	4,248
00343	Senior Dispatcher	1530	22	2,652	3,224
00644	Senior Engineering Aide	1314	01	2,278	2,768
00885	Senior Environmental Specialist	2371	07	4,110	4,997
00593	Senior Medical Records Technician	1300	13	2,253	2,739
00945	Senior Medical Transcriber	1235	13	2,141	2,603
00972	Senior Microcomputer Technician	1838	01	3,186	3,872
09515	Senior Park Gate Attendant	0872	02	1,511	1,839
00865	Senior Personnel Tech. - Confidential	1661	11	2,879	3,500
00555	Senior Pharmacist	2702	01	4,683	5,692
00603	Senior Planner	2069	05	3,586	4,359
00995	Senior Programmer Analyst	2467	07	4,276	5,198
00585	Senior Respiratory Care Practitioner	1604	01	2,780	3,378
01533	Senior Social Services Investigator	1705	01	2,955	3,593
01321	Senior Storekeeper	1181	02	2,047	2,487
00978	Senior Systems Software Specialist	2525	07	4,377	5,320
00930	Senior Typist Clerk - Confidential	1123	11	1,947	2,366
00951	Senior Typist Clerk/Senior Clerk	1089	13	1,888	2,293
09620	Senior Victim/Witness Coordinator	1614	05	2,798	3,401
09613	Senior Water Systems Chemist	1960	01	3,397	4,129
00336	Sergeant	2407	14	4,172	5,070
00351	Sheriff's Automation Analyst	1683	07	2,917	3,545
00352	Sheriff's Automation Supervisor	2242	07	3,886	4,725
00339	Sheriff's Cadet	1742	21	3,019	3,669
00331	Sheriff's Chief Deputy	4095	16	7,098	8,629
00347	Sheriff's Correctional Officer	1742	03	3,019	3,669
00335	Sheriff's Correctional Sgt	2181	03	3,780	3,933
00349	Sheriff's Correctional Supervisor	2181	14	3,780	4,595
00348	Sheriff's Property Officer	1742	21	3,019	3,669
00345	Sheriff's Senior Correctional Officer	1923	03	3,333	4,051
00340	Sheriff's Senior Deputy	2181	03	3,780	4,595
00107	Sheriff-Coroner	4502	10	9,485	9,485
01518	Soc Ser In Home Counselor	1250	01	2,167	2,635
09510	Social Services Division Manager	2451	07	4,248	5,165
01531	Social Services Investigator	1623	01	2,813	3,418
09507	Social Services Principal Fiscal Manager	2769	07	4,800	5,833
01529	Social Services Program Review Tech	1358	01	2,354	2,862
01522	Social Services Program Specialist I	1841	07	3,191	3,881
01521	Social Services Program Specialist II	2027	07	3,513	4,269
01536	Social Worker I	1290	01	2,236	2,720
01532	Social Worker II	1406	01	2,437	2,962
01524	Social Worker III	1552	01	2,690	3,273
01519	Social Worker IV	1792	01	3,106	3,777
01512	Social Worker Supervisor I	1746	05	3,026	3,678
01516	Social Worker Supervisor II	2003	05	3,472	4,219
00610	Solid Waste Coordinator I	1495	01	2,591	3,151
00611	Solid Waste Coordinator II	1873	01	3,247	3,945
00612	Solid Waste Coordinator III	2069	01	3,586	4,359
01714	Sr Comp Sys Tech - Conf	1734	11	3,006	3,654
00946	Sr Steno Clerk	1149	13	1,992	2,418
00947	Sr Steno Clerk - Confidential	1079	11	1,870	2,276
00415	Sr. Community Health Nurse	1836	01	3,182	3,867
00421	Sr. Public Health Nurse	2063	01	3,576	4,345
00522	Staff Psychiatrist	4615	07	7,999	9,722
00948	Stenographer Clerk	0941	13	1,631	1,981

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
01338	Stock Clerk	0912	02	1,581	1,922
01336	Storekeeper I	0974	02	1,688	2,052
01331	Storekeeper II	1072	02	1,858	2,259
00369	Student Firefighter	0515	00	893	1,085
09673	Student Intern Trainee	0515	00	893	1,085
00307	Sup Court Comm/Juve Court Ref	3719	08	6,446	7,835
00140	Sup Ct Exec/Jury Comm/Clk of the Ct	3529	09	6,117	7,434
00932	Superior Court Clerk I	1192	13	2,066	2,513
00931	Superior Court Clerk II	1280	13	2,219	2,697
00124	Superior Court Judge	5318	23	11,204	11,204
00934	Superior Court Secretary	1348	13	2,337	2,839
00899	Supervising Accounting Technician	1364	05	2,364	2,874
00938	Supervising Admin. Clerk I - Confidential	1278	11	2,215	2,692
00939	Supervising Admin. Clerk II - Confidential	1433	11	2,484	3,019
00927	Supervising Administrative Clerk I	1241	05	2,151	2,614
00928	Supervising Administrative Clerk II	1390	05	2,409	2,931
00842	Supervising Air Pollution Control Engineer	2613	05	4,529	5,505
00840	Supervising Air Quality Specialist	2365	05	4,099	4,982
00724	Supervising Appraiser	2052	05	3,557	4,325
00944	Supervising Assessment Clerk	1390	05	2,409	2,931
00725	Supervising Auditor-Appraiser	2135	05	3,701	4,500
01325	Supervising Automotive Mechanic	1662	05	2,881	3,501
01700	Supervising Bldg Plans Examiner	2169	05	3,760	4,571
01600	Supervising Building Inspector	2051	05	3,555	4,323
00597	Supervising Clinical Lab Technologist	1958	05	3,394	4,125
01323	Supervising Custodial Leadworker	1207	02	2,092	2,543
09675	Supervising District Attorney Investigator	2785	06	4,827	5,867
01542	Supervising Eligibility Tech I	1495	05	2,591	3,151
01543	Supervising Eligibility Tech II	1601	05	2,775	3,373
08416	Supervising Environmental Health Specialist	2124	05	3,682	4,475
00305	Supervising Family Court Mediator	1954	05	3,387	4,118
09683	Supervising Family Support Officer	1689	05	2,928	3,559
00893	Supervising Financial Technician	1364	05	2,364	2,874
09604	Supervising Legal Clerk	1401	05	2,428	2,952
09609	Supervising Legal Clerk - Confidential	1445	11	2,505	3,045
09640	Supervising Legal Process Clerk	1401	05	2,428	2,952
01002	Supervising Librarian	1788	05	3,099	3,768
01007	Supervising Library Assistant	1169	05	2,026	2,461
01610	Supervising Mapping/Graphics Technician	1723	05	2,987	3,630
00132	Supervising Municipal Court Clerk	1434	20	2,486	3,021
00534	Supervising Nurse	2133	05	3,697	4,496
01204	Supervising Park Ranger	1810	05	3,137	3,815
00573	Supervising Physical/Occupational Ther	2241	07	3,884	4,723
01707	Supervising Planner	2275	05	3,943	4,793
00579	Supervising Property Transfer Technician	1591	05	2,758	3,354
00414	Supervising Public Health Nurse	2265	05	3,926	4,772
00556	Supervising Radiological Technologist	2225	07	3,857	4,689
01537	Supervising Social Services Investigator	1922	05	3,331	4,049
09638	Supervising Superior Court Clerk	1434	05	2,486	3,021
00103	Supervisor	2163	17	4,557	4,557
00898	Supv Accounting Tech-Conf	1405	11	2,435	2,959
09644	Supv Buyer	1703	05	2,952	3,588
01318	Supv Facility Maintenance Mechanic	1810	05	3,137	3,815
00141	Supv Muni Court Legal Process Clerk	1401	20	2,428	2,952
08539	Supv Patient Service Rep	1303	05	2,259	2,744
00548	Surgery Technician	1101	01	1,908	2,321
00962	Switchboard Operator	0909	13	1,576	1,915
00963	Systems Analyst	1683	11	2,917	3,545
00964	Systems Analyst I	2018	07	3,498	4,252
00965	Systems Analyst II	2242	07	3,886	4,725
00997	Systems Software Specialist	1792	11	3,106	3,777
00998	Systems Software Specialist I	2128	07	3,689	4,482
00999	Systems Software Specialist II	2353	07	4,079	4,959
08897	Systems and Programming Manager	2824	07	4,895	5,949
00544	Technical Director Respiratory Care	1976	07	3,425	4,163
00961	Telephone Systems Coordinator	1209	01	2,096	2,546
00553	Temp-Lic Clinical Lab Technologist	1337	01	2,317	2,817
00726	Temporary Election Assistant	0800	00	1,387	1,685
09676	Transit Systems Coordinator/Supervisor	1676	07	2,905	3,531
09678	Transit Systems Supervisor	1241	13	2,151	2,614
00110	Treasurer-Tax Collector-Pub. Administrator	3690	10	7,776	7,776
00953	Typist Clerk	0833	13	1,444	1,756

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary Step 1	Monthly Salary Step 5
00811	UC/Farm Advisor Assistant	0515	13	893	1,085
00807	Vertebrate & Weed Pest Biologist	1471	01	2,550	3,099
00252	Veterans Service Officer	1971	09	3,416	4,155
09614	Victim/Witness Assistance Coordinator Aide	1170	01	2,028	2,467
09634	Victim/Witness Assistance Coordinator I	1255	01	2,175	2,645
09637	Victim/Witness Assistance Coordinator II	1460	01	2,531	3,078
09636	Victim/Witness Assistance Supervisor	2278	07	3,949	4,801
09672	Voc Rehab	0515	00	893	1,085
09619	Water Quality Manager	2305	05	3,995	4,855
09617	Water Systems Chemist I	1660	01	2,877	3,498
09618	Water Systems Chemist II	1834	01	3,179	3,864
09615	Water Systems Lab Tech I	1063	01	1,843	2,241
09616	Water Systems Lab Tech II	1233	01	2,137	2,598
09623	Water Systems Superintendent	2114	05	3,664	4,455
09628	Water Systems Worker I	1285	02	2,227	2,706
09627	Water Systems Worker II	1399	02	2,425	2,947
09626	Water Systems Worker III	1541	02	2,671	3,247
09625	Water Systems Worker IV	1744	05	3,023	3,675
09629	Water Systems Worker Trainee	1104	02	1,914	2,326
00824	Weights & Measures Inspector I	1333	01	2,311	2,810
00821	Weights & Measures Inspector II	1472	01	2,551	3,101
00825	Weights & Measures Inspector III	1667	01	2,889	3,513
00826	Weights & Measures Inspector Trainee	1223	01	2,120	2,576

Summary Schedules

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 1

SUMMARY OF COUNTY BUDGET

FOR FISCAL YEAR 1999-00

		AVAILABLE FINANCING					FINANCING REQUIREMENTS		
COUNTY FUNDS (1)	Fund	Fund Balance Unreserved/ Undesignated June 30,1999 (2)	Cancelled Prior Years Reserve (3)	Estimated Additional Financing Sources (4)	Residual Equity Transfers (5)	Total Available Financing (6)	Estimated Financing Uses (7)	Provisions for Reserves and/or Designations (8)	Total Financing Requirements (9)
General Fund	0001	11,789,962	851,985	198,622,998	0	211,264,945	210,414,945	850,000	211,264,945
Road Fund	0002	287,305	174,962	15,486,173	0	15,948,440	15,948,440	0	15,948,440
Capital Projects	0003	182,037	521,284	6,371,863	0	7,075,184	6,893,147	182,037	7,075,184
Parks	0005	40,103	0	4,187,039	0	4,227,142	4,227,142	0	4,227,142
Wildlife And Grazing	0016	(1,080)	3,460	7,120	0	9,500	9,500	0	9,500
Drinking Driver Prog	0017	61,480	0	1,200,122	0	1,261,602	1,261,602	0	1,261,602
Tax Reduction Resrv	0022	0	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
Co-Wide Automation Replacement	0023	140	0	1,594,641	0	1,594,781	790,600	804,181	1,594,781
Gen. Gov. Building Replacement	0024	0	0	807,666	0	807,666	0	807,666	807,666
Community Devel Pgm	0025	0	0	2,116,379	0	2,116,379	2,116,379	0	2,116,379
Library	0026	640,062	20,700	5,234,492	0	5,895,254	5,606,890	288,364	5,895,254
Fish And Game	0031	7,365	7,635	5,000	0	20,000	20,000	0	20,000
Emergency Med Svcs	0034	0	0	355,391	0	355,391	355,391	0	355,391
Cal Hlth Indig Prog	0035	0	0	733,588	0	733,588	733,588	0	733,588
County Med Svcs Prog	0149	7,379	0	2,167,915	0	2,175,294	2,175,294	0	2,175,294
Debt Service - Cert. of Participation	1901	44,084	0	1,270,997	0	1,315,081	1,315,081	0	1,315,081
TOTAL		13,058,837	1,580,026	242,161,384	0	256,800,247	251,867,999	4,932,248	256,800,247

Appropriation Limit	184,945,380
Appropriation Subject to Limit	85,829,606

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 2

ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED

FOR FISCAL YEAR 1999-00

			LESS: FUND BALANCE RESERVED OR DESIGNATED AT JUNE 30			
			RESERVES			
COUNTY FUNDS (1)	Fund	TOTAL FUND BALANCE as of June 30, 1999 Actual (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	FUND BALANCE Unreserved/ Undesignated June 30, 1999 Actual (6)
General Fund	0001	33,659,618	4,576,843	7,600,000	9,692,813	11,789,962
Road Fund	0002	3,792,803	1,944,349	0	1,561,149	287,305
Capital Projects	0003	13,162,152	2,598,650	21,284	10,360,181	182,037
Parks	0005	417,431	121,636	0	255,692	40,103
Wildlife And Grazing	0016	44,525	0	10,357	35,248	(1,080)
Drinking Driver Prog	0017	201,158	1,084	138,594	0	61,480
Tax Reduction Resrv	0022	4,392,422	0	0	4,392,422	0
Co-Wide Automation Replacement	0023	2,757,657	250,433	0	2,507,084	140
Gen. Gov. Building Replacement	0024	824,276	0	0	824,276	0
Library	0026	2,383,707	114,064	977,730	651,851	640,062
Fish And Game	0031	58,955	0	41,921	9,669	7,365
Emergency Med Svcs	0034	82,467	82,467	0	0	0
Cal Hlth Indig Prog	0035	327,517	327,517	0	0	0
County Med Svcs Prog	0149	514,242	506,863	0	0	7,379
Debt Service - Cert. of Participati	1901	1,545,641	0	0	1,501,557	44,084
TOTAL		64,164,571	10,523,906	8,789,886	31,791,942	13,058,837

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 3

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(with supplemental data affecting reserve/designations balances)

X Encumbrances excluded

FOR FISCAL YEAR 1999-00

		AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESRVS/DESIG TO BE PROVIDED IN BUDGET YR			
COUNTY FUNDS (1)	RESERVES/ DESIGNATIONS BALANCE as of June 30, 1999 (2)	PROPOSED (3)	APPROVED/ ADOPTED BY BOARD (4)	PROPOSED (5)	APPROVED/ ADOPTED BY BOARD (6)	TOTAL RESERVES/ DESIGNATIONS for Budget Year (7)	Fund (8)
General Fund							0001
General Reserve	7,600,000	0	0	0	0	7,600,000	
Designations							
Century Conversion	1,985	0	1,985	0	0	0	
Co. Fire Equip. Replace	335,459	0	0	300,000	300,000	635,459	
Contingent Liabilities	1,800,000	0	0	0	0	1,800,000	
County Wide Training	0	0	0	350,000	350,000	350,000	
Equip Replacement	813,491	0	0	0	0	813,491	
Family Support Excess Res	0	0	0	0	0	0	
Fiscal Mgt Incentive Prgm	826,875	0	0	200,000	200,000	1,026,875	
Impounded Revenues	1,200,000	850,000	850,000	0	0	350,000	
Internal/Teeter Financing	4,629,752	0	0	0	0	4,629,752	
Productivity Investment	85,251	0	0	0	0	85,251	
TOTAL General Fund	17,292,813	850,000	851,985	850,000	850,000	17,290,828	
Road Fund							0002
Storm Damage	0	0	0	0	0	0	
Designations							
Bike Lanes	348,498	0	0	0	0	348,498	
Future Road Projects	1,212,651	174,962	174,962	0	0	1,037,689	
Quarry Reserve	0	0	0	0	0	0	
TOTAL Road Fund	1,561,149	174,962	174,962	0	0	1,386,187	
Capital Projects							0003
General Reserve	21,284	21,284	21,284	0	0	0	
Designations							
ADA Implementation	900,000	500,000	500,000	0	0	400,000	
Bldg Safety Enhancements	1,246,785	0	0	0	0	1,246,785	
Facilities Planning	7,613,396	0	0	0	182,037	7,795,433	
LO Landfill Closure	600,000	0	0	0	0	600,000	
TOTAL Capital Projects	10,381,465	521,284	521,284	0	182,037	10,042,218	

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 3

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(with supplemental data affecting reserve/designations balances)

X Encumbrances excluded

FOR FISCAL YEAR 1999-00

COUNTY FUNDS (1)	RESERVES/ DESIGNATIONS BALANCE as of June 30, 1999 (2)	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION PROPOSED (3)	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION APPROVED/ ADOPTED BY BOARD (4)	INCREASE OR NEW RESRVS/DESIG TO BE PROVIDED IN BUDGET YR PROPOSED (5)	INCREASE OR NEW RESRVS/DESIG TO BE PROVIDED IN BUDGET YR APPROVED/ ADOPTED BY BOARD (6)	TOTAL RESERVES/ DESIGNATIONS for Budget Year (7)	Fund (8)
Parks							0005
Designations							
Parks Projects	255,692	0	0	0	0	255,692	
TOTAL Parks	255,692	0	0	0	0	255,692	
Wildlife And Grazing							0016
General Reserve	10,357	0	0	0	0	10,357	
Designations							
Wildlife Projects	35,248	2,380	3,460	0	0	31,788	
TOTAL Wildlife And Grazing	45,605	2,380	3,460	0	0	42,145	
Drinking Driver Prog							0017
General Reserve	138,594	0	0	0	0	138,594	
TOTAL Drinking Driver Prog	138,594	0	0	0	0	138,594	
Tax Reduction Resrv							0022
Designations							
Desig-Prop Tax Litigation	392,422	0	0	0	0	392,422	
Tax Reduction Reserves	4,000,000	0	0	2,000,000	2,000,000	6,000,000	
TOTAL Tax Reduction Resrv	4,392,422	0	0	2,000,000	2,000,000	6,392,422	
Co-Wide Automation Replacement							0023
Designations							
Actg. Systems Development	1,889,530	0	0	0	0	1,889,530	
Automation Replacement	617,554	0	0	804,041	804,181	1,421,735	
TOTAL Co-Wide Automation Repla	2,507,084	0	0	804,041	804,181	3,311,265	
Gen. Gov. Building Replacement							0024
Designations							
Gen. Gov. Building Rpl	824,276	0	0	807,666	807,666	1,631,942	
TOTAL Gen. Gov. Building Repla	824,276	0	0	807,666	807,666	1,631,942	

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(with supplemental data affecting reserve/designations balances)

X Encumbrances excluded

FOR FISCAL YEAR 1999-00

COUNTY FUNDS (1)	RESERVES/ DESIGNATIONS BALANCE as of June 30, 1999 (2)	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESRVS/DESIG TO BE PROVIDED IN BUDGET YR		TOTAL RESERVES/ DESIGNATIONS for Budget Year (7)	Fund (8)
		PROPOSED (3)	APPROVED/ ADOPTED BY BOARD (4)	PROPOSED (5)	APPROVED/ ADOPTED BY BOARD (6)		
Library							0026
General Reserve	977,730	0	0	0	0	977,730	
Designations							
ADA Designation	40,000	0	0	0	10,000	50,000	
Atascadero Building Expan	6,600	0	0	6,600	6,600	13,200	
Book Mobile	95,000	0	0	10,000	70,000	165,000	
Computer Equipment Repl	40,199	0	0	0	20,000	60,199	
Facilities Planning	470,052	20,700	20,700	0	181,764	631,116	
TOTAL Library	1,629,581	20,700	20,700	16,600	288,364	1,897,245	
Fish And Game							0031
General Reserve	41,921	15,000	7,635	0	0	34,286	
Designations							
Fish and Game Projects	9,669	0	0	0	0	9,669	
TOTAL Fish And Game	51,590	15,000	7,635	0	0	43,955	
Emergency Med Svcs							0034
Designations							
Contingent Med Reimburse	0	0	0	0	0	0	
TOTAL Emergency Med Svcs	0	0	0	0	0	0	
Debt Service - Cert. of Partic							1901
Designations							
Earnings	1,141,757	0	0	0	0	1,141,757	
Loan Payment Reserve	359,800	0	0	0	0	359,800	
TOTAL Debt Service - Cert. of	1,501,557	0	0	0	0	1,501,557	
TOTAL	40,581,828	1,584,326	1,580,026	4,478,307	4,932,248	43,934,050	

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 4

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES AND TRANSFERS

FOR THE FISCAL YEAR ENDED 1999-00

DESCRIPTION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)
SUMMARIZATION BY SOURCE				
CURRENT SECURED PROPERTY TAX	46,405,521	48,252,889	49,733,532	49,733,532
CURRENT UNSECURED PROPERTY TAX	1,043,722	972,847	935,392	935,392
SUPPLEMENTAL PROPERTY TAX	724,030	958,330	650,429	650,429
OTHER TAX (NON-CURRENT/SUPPL PROP TAX)	12,430,391	13,427,942	12,857,046	12,857,046
Total	60,603,664	63,612,008	64,176,399	64,176,399
LICENSES AND PERMITS	5,331,790	6,232,220	5,420,264	5,420,264
FINES, FORFEITURES AND PENALTIES	4,292,243	4,944,927	3,835,496	3,835,496
REVENUE FROM USE OF MONEY AND PROPERTY	5,609,176	5,365,817	4,491,420	4,491,420
INTERGOVERNMENTAL REVENUES - STATE	86,761,442	87,109,584	80,835,097	81,610,207
- FEDERAL	32,071,987	30,544,900	39,273,716	39,298,651
- OTHER	717,419	863,403	899,791	899,791
CHARGES FOR SERVICES	16,467,705	16,092,591	17,414,667	18,477,667
OTHER REVENUES	14,061,885	14,829,642	16,048,222	16,285,222
OTHER FINANCING SOURCES	11,853,269	8,214,267	7,710,351	7,666,267
TOTAL	237,770,580	237,809,359	240,105,423	242,161,384
SUMMARIZATION BY FUND				
0001 General Fund	190,076,542	199,792,514	198,275,063	198,622,998
0002 Road Fund	12,622,969	12,894,555	14,971,063	15,486,173
0003 Capital Projects	4,816,425	3,690,789	5,134,863	6,371,863
0005 Parks	4,299,370	3,865,811	4,187,039	4,187,039
0011 Trial Court Ops Fund	11,436,080	0	0	0
0016 Wildlife And Grazing	8,499	7,038	7,120	7,120
0017 Drinking Driver Prog	1,142,142	1,200,768	1,200,122	1,200,122
0022 Tax Reduction Resrv	2,000,000	2,392,422	2,000,000	2,000,000
0023 Co-Wide Automation Replacement	0	1,605,515	1,594,641	1,594,641
0024 Gen. Gov. Building Replacement	0	824,276	807,666	807,666
0025 Community Devel Pgm	2,179,811	1,687,321	2,116,379	2,116,379
0026 Library	4,097,790	4,723,102	5,234,492	5,234,492
0031 Fish And Game	19,728	12,741	5,000	5,000
0032 Special Aviation	10,000	10,000	0	0
0034 Emergency Med Svcs	365,552	376,946	355,391	355,391
0035 Cal Hlth Indig Prog	1,331,226	1,221,377	733,588	733,588
0036 Children and Families First	0	406	0	0
0149 County Med Svcs Prog	2,038,489	2,157,038	2,167,915	2,167,915
1901 Debt Service - Cert. of Participation	1,325,957	1,346,740	1,315,081	1,270,997
TOTAL	237,770,580	237,809,359	240,105,423	242,161,384

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1999-00

ACCT	REVENUE CLASSIFICATION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)	FUND (6)
	CURRENT PROPERTY TAXES					
9010	PROP. TAXES CURR. SECURED	41,452,344	44,144,274	45,578,533	45,578,533	
9010	PROP. TAXES CURR. SECURED	1,837,402	884,577	875,000	875,000	Road Fund
9010	PROP. TAXES CURR. SECURED	3,115,775	3,224,038	3,279,999	3,279,999	Library
9011	SUPPLEMENTAL-CURR.SECURED	655,340	877,409	600,000	600,000	
9011	SUPPLEMENTAL-CURR.SECURED	7,972	11,274	0	0	Road Fund
9011	SUPPLEMENTAL-CURR.SECURED	46,944	65,032	49,440	49,440	Library
9012	REDEVELOPMENT AGENCY TAX	(364,035)	(436,101)	(435,736)	(435,736)	
9012	REDEVELOPMENT AGENCY TAX	(9,849)	(11,935)	(11,288)	(11,288)	Library
9017	RETURN RDA PASSTHRU - S1290	0	1,144	0	0	
9017	RETURN RDA PASSTHRU - S1290	0	22	0	0	Library
9020	PROP. TAXES CURR. UNSEC.	1,307,852	1,309,996	1,276,170	1,276,170	
9020	PROP. TAXES CURR. UNSEC.	16,115	16,057	15,000	15,000	Road Fund
9020	PROP. TAXES CURR. UNSEC.	93,639	93,664	91,246	91,246	Library
9021	SUPPLEMENTAL-CURR.UNSEC.	12,682	4,245	0	0	
9021	SUPPLEMENTAL-CURR.UNSEC.	159	55	0	0	Road Fund
9021	SUPPLEMENTAL-CURR.UNSEC.	933	315	989	989	Library
	Total - CURRENT PROPERTY TAXES	48,173,273	50,184,066	51,319,353	51,319,353	
	TAXES OTHER THAN CURRENT PROP					
9110	PROP. TAXES PRIOR SECURED	(166,244)	(178,214)	(100,000)	(100,000)	
9110	PROP. TAXES PRIOR SECURED	(3,318)	(3,060)	0	0	Road Fund
9110	PROP. TAXES PRIOR SECURED	(14,642)	(12,800)	0	0	Library
9111	SUPPLEMENTL-PRIOR SECURED	(765)	(481)	0	0	
9111	SUPPLEMENTL-PRIOR SECURED	(9)	(6)	0	0	Road Fund
9111	SUPPLEMENTL-PRIOR SECURED	(55)	(34)	0	0	Library
9120	PROP. TAXES PRIOR UNSEC.	26,075	29,003	45,000	45,000	
9120	PROP. TAXES PRIOR UNSEC.	316	358	0	0	Road Fund
9120	PROP. TAXES PRIOR UNSEC.	1,863	2,076	1,977	1,977	Library
9121	SUPPLEMENTAL-PRIOR UNSEC	14,183	7,432	15,000	15,000	
9121	SUPPLEMENTAL-PRIOR UNSEC	269	187	0	0	Road Fund
9121	SUPPLEMENTAL-PRIOR UNSEC	969	468	953	953	Library
9129	REDEMPTION FEES	35,735	28,956	46,000	46,000	
9130	DELINQUENT/COST REIMBRSMT	136,271	111,526	130,000	130,000	
9132	PENALTIES-DELINQUENT TAX	122,695	86,402	100,000	100,000	
9132	PENALTIES-DELINQUENT TAX	122	8	0	0	Road Fund
9132	PENALTIES-DELINQUENT TAX	711	46	0	0	Library
9133	PENALTIES-C O F	523	3,912	1,200	1,200	
9135	TLRF PROCEEDS	1,397,387	1,513,596	1,783,200	1,783,200	
9135	TLRF PROCEEDS	500,000	500,000	255,016	255,016	Capital Projects
9135	TLRF PROCEEDS	2,000,000	2,000,000	2,000,000	2,000,000	Tax Reductn Res
9136	PENALTY/INT-DEL FRANCHISE	25,566	0	0	0	
9151	SALES AND USE TAXES	3,954,067	4,230,445	3,952,000	3,952,000	
9191	AIRCRAFT TAX	85,227	88,660	90,000	90,000	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1999-00

ACCT	REVENUE CLASSIFICATION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)	FUND (6)
9192	PROPERTY TRANSFER TAX	1,195,269	1,674,875	1,300,000	1,300,000	
9194	RACEHORSE TAX	7,441	9,882	10,000	10,000	
9195	TRANSIENT OCCUPANCY TAX	3,085,866	3,333,181	3,200,000	3,200,000	
9196	SALE OF TAX DEEDED PROP.	24,450	1,092	26,700	26,700	
9197	TIMBER TAX RESERVES	419	432	0	0	
	Total - TAXES OTHER THAN CURRENT PROP	12,430,391	13,427,942	12,857,046	12,857,046	
	LICENSES AND PERMITS					
9160	FRANCHISES-CABLE	288,124	332,323	325,000	325,000	
9161	FRANCHISE FEES-PUB UTIL	738,489	768,498	738,000	738,000	
9162	FRANCHISE FEES-GARBAGE	531,384	565,387	475,000	475,000	
9163	FRANCHISE FEES-PIPELINES	30	11,031	0	0	
9210	ANIMAL LICENSES	312,102	289,345	335,000	335,000	
9220	BUSINESS LICENSES	61,886	57,609	53,208	53,208	
9251	BUILDING PERMITS	1,068,679	1,405,416	1,237,007	1,237,007	
9252	GRADING PERMITS	46,489	61,078	54,999	54,999	
9253	PLAN CHECK FEES	923,766	1,145,337	915,519	915,519	
9254	SUB PERMITS-MECH EL PLUMB	253,733	344,082	249,589	249,589	
9255	MINOR USE PERMIT APPLICATION	0	2,475	5,850	5,850	
9281	LAND USE PERMITS	439,538	506,244	391,817	391,817	
9282	PLOT PLANS	249,814	294,192	245,358	245,358	
9283	GENERAL PLAN AMENDMENTS	37,213	55,777	51,411	51,411	
9284	AGRICULTURAL PRESERVE FEE	14,593	22,281	17,440	17,440	
9285	SUBDIVISION PERMITS	137,185	173,564	157,866	157,866	
9286	SPECIFIC PLANS	54,019	22,386	2,800	2,800	
9288	FINGER PRINTING FEES	2,350	8,390	7,500	7,500	
9289	EXPLOSIVE PERMITS	810	400	700	700	
9291	OTHER LICENSES AND PERMIT	86,480	86,612	90,000	90,000	
9291	OTHER LICENSES AND PERMIT	250	0	0	0	Parks Spl Rev
9292	GUN PERMITS	10,476	8,987	8,000	8,000	
9293	DOMESTIC VIOLENCE FEES	40,998	37,311	35,000	35,000	
9294	MARRIAGE LICENSES	5,659	5,723	5,600	5,600	
9295	BURIAL PERMITS	4,273	13,431	7,600	7,600	
9297	2840-MISC PERMITS	23,450	14,341	10,000	10,000	
	Total - LICENSES AND PERMITS	5,331,790	6,232,220	5,420,264	5,420,264	
	FINES, FORFEITURES AND PENALTIES					
9301	50% EXCESS MOE REVENUE-ST	0	(151,206)	0	0	
9304	RED LIGHT - VC21453, 54, 57	395	1,558	1,400	1,400	
9305	NIGHT CRT ASSM, $1, YC4 2006	24,115	0	0	0	Trial Court Ops
9307	CIVIL ASSESS-CO-PC1214.1	(1)	0	0	0	
9307	CIVIL ASSESS-CO-PC1214.1	295,937	0	0	0	Trial Court Ops
9308	CIVIL ASSESSMENT-PC1214.1	365,160	408,103	300,000	300,000	
9310	VEHICLE FORFEITURES-VC14607.6	3,601	400	0	0	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1999-00

ACCT	REVENUE CLASSIFICATION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)	FUND (6)
9312	PROBA DRUG FEE-PC1203.1AB	7,128	9,049	10,000	10,000	
9314	JUVENILE FINES-CNTY CITAT	1,139	0	0	0	
9315	CHILD RESTRNT FEE-COUNTY	249	1,006	600	600	
9316	CHILD RESTRAINT FEE-CITY	457	1,339	600	600	
9317	DISPUTE RESOL FEE-BP470.3	0	6,000	0	0	
9317	DISPUTE RESOL FEE-BP470.3	60,000	0	0	0	Trial Court Ops
9318	JUVENILE FINES-CITY CITAT	159	0	0	0	
9322	TRAFFIC SCH-VC42007.1($24)	155,736	315,936	220,000	220,000	
9323	CNTY FIX IT-VC 40611	41,325	40,178	30,000	30,000	
9324	COUNTY PARKING	12,910	5,875	7,500	7,500	
9325	CO-FAILURE TO APPEAR(FTA)	43,853	53,900	38,000	38,000	
9326	CO MOTOR VEH/CRIM FINES	549,712	846,796	623,000	623,000	
9330	DOMESTIC VIOLC-PC1203.097	2,557	(1)	3,800	3,800	
9333	CITIES FIX IT-VC40611	19,689	18,997	15,000	15,000	
9334	SMALL CLAIMS ADVISORY FEE	10,199	6,878	10,000	10,000	
9334	SMALL CLAIMS ADVISORY FEE	10,195	0	0	0	Trial Court Ops
9336	HEAD TRAUMA-VC27315	1,254	1,922	1,000	1,000	
9337	PA-EMERGENCY MED SERVICES	361,304	373,394	354,191	354,191	Emergcy Med Svcs
9339	SUPERIOR COURT FINES-BASE	32,683	61,505	39,000	39,000	
9341	FORFEITURES,PENALTIES-GEN	39,194	0	0	0	Trial Court Ops
9342	SETTLEMENTS/JUDGEMENTS	0	0	49,346	49,346	
9342	SETTLEMENTS/JUDGEMENTS	0	10,000	0	0	Road Fund
9345	BLDG CODE INVESTIG FEES	3,995	1,346	6,000	6,000	
9348	TRAFFIC SCHOOL FEES	761,821	1,294,985	900,000	900,000	
9351	ASSET FORFEITURES	6,005	21,764	0	0	
9353	VITAL STATS FEE-GC 26859	2,788	2,216	1,700	1,700	
9354	BASE FINE-DRUG COL-VS9329	0	300	0	0	
9356	BLOOD ALCOHOL FINES	158,447	57,490	48,706	48,706	
9357	AIDS EDUCATION FINE-PC264	198	249	0	0	
9358	PENALTY AS-FINGERPRINT ID	123,838	92,907	104,501	104,501	
9360	SMALL CLAIMS FEES	22,624	20,433	17,000	17,000	
9365	FISH AND GAME FINES	0	2,000	2,000	2,000	Parks Spl Rev
9365	FISH AND GAME FINES	17,682	12,741	5,000	5,000	Fish & Game
9366	OFF-HIGHWAY MOTOR FINES	0	3,103	5,500	5,500	Parks Spl Rev
9371	AGRICULTURE FINES	15,294	18,363	0	0	
9372	BUSINESS & PROFESSIONS	0	(3,786)	0	0	
9373	HEALTH/SAFETY FINES/FORFT	10,733	14,698	12,375	12,375	
9375	LITTER CLEANUP	0	79	0	0	Parks Spl Rev
9379	CITIES- ALL MISDEMEANORS	30,298	26,500	20,000	20,000	
9380	FEES -ALCOHOL ABUSE & EDU	75,000	120,000	77,500	77,500	
9381	CITIES PARKING	18	1	0	0	
9383	CITY MOTOR VEHICLE FINES	201,379	100,254	74,000	74,000	
9385	UNIVERSITY PARKING	0	1	0	0	
9388	FILING FEES-CONVERSION	2,067	(8,244)	0	0	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1999-00

ACCT	REVENUE CLASSIFICATION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)	FUND (6)
9388	FILING FEES-CONVERSION	9,753	0	0	0	Trial Court Ops
9390	ST PENALTY F&GAME-PC1464	0	3,358	2,000	2,000	
9390	ST PENALTY F&GAME-PC1464	2,046	0	0	0	Fish & Game
9394	PENALTY AS-CRIM JUS CONST	114,207	127,658	0	0	
9394	PENALTY AS-CRIM JUS CONST	51,946	30,974	32,800	32,800	Capital Projects
9394	PENALTY AS-CRIM JUS CONST	285,414	284,769	285,377	285,377	Cop Loan DS
9395	PENALTY AS-CTHS TEMP CONS	5,867	1,393	0	0	
9395	PENALTY AS-CTHS TEMP CONS	44,381	125,369	110,600	110,600	Capital Projects
9399	ST PENALTY ASSMNTS-PC1464	307,492	556,505	412,000	412,000	
9548	TRAFFIC SCHOOL FEES - CITY	0	25,872	15,000	15,000	
	Total - FINES, FORFEITURES AND PENALTIES	4,292,243	4,944,927	3,835,496	3,835,496	
	USE OF MONEY AND PROPERTY					
9401	TRAN INTEREST REVENUE	848,214	723,052	640,000	640,000	
9406	INTEREST DEBT SERV ACCT	795	825	0	0	Cop Loan DS
9407	INTEREST LEASE RESERVE FD	18,882	17,149	49,745	49,745	Cop Loan DS
9408	INTEREST ON PROGRAM FUNDS	0	9,819	0	0	Capital Projects
9409	OTHER INTEREST	29,656	53,760	0	0	
9409	OTHER INTEREST	549	0	0	0	Capital Projects
9409	OTHER INTEREST	73,344	73,380	0	0	Cop Loan DS
9410	INTEREST	3,266,805	3,148,055	2,800,000	2,800,000	
9410	INTEREST	157,520	131,473	20,000	20,000	Road Fund
9410	INTEREST	707,620	608,460	600,000	600,000	Capital Projects
9410	INTEREST	28,769	30,962	31,450	31,450	Parks Spl Rev
9410	INTEREST	29,324	0	0	0	Trial Court Ops
9410	INTEREST	2,080	2,282	2,365	2,365	Wildlife Grazing
9410	INTEREST	12,790	11,256	0	0	Drinking Driver
9410	INTEREST	0	108,515	0	0	Automtn Replc
9410	INTEREST	0	19,276	0	0	Building Replcmt
9410	INTEREST	1,223	0	0	0	Comm Dev Pgm
9410	INTEREST	104,380	104,549	100,000	100,000	Library
9410	INTEREST	8,610	3,552	1,200	1,200	Emergcy Med Svcs
9410	INTEREST	18,507	16,438	6,500	6,500	Cal Hlth Ind Pgm
9410	INTEREST	0	406	0	0	Chldrn & Fam 1st
9410	INTEREST	8,771	17,203	17,500	17,500	Co Med Svcs Prog
9410	INTEREST	0	327	0	0	Cop Loan DS
9421	COMMUNICATION LEASE FACIL	8,375	7,400	9,725	9,725	
9431	RENT-LAND/BLDG-SHORT TERM	33,369	19,848	74,000	74,000	
9431	RENT-LAND/BLDG-SHORT TERM	2,562	2,038	1,800	1,800	Road Fund
9431	RENT-LAND/BLDG-SHORT TERM	6,605	5,740	7,735	7,735	Parks Spl Rev
9431	RENT-LAND/BLDG-SHORT TERM	4,840	6,600	6,600	6,600	Library
9432	RENT-LAND/BLDG-LONG TERM	55,378	58,842	0	0	
9432	RENT-LAND/BLDG-LONG TERM	38,076	36,164	0	0	Capital Projects
9432	RENT-LAND/BLDG-LONG TERM	5,910	8,642	8,800	8,800	Parks Spl Rev

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1999-00

ACCT	REVENUE CLASSIFICATION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)	FUND (6)
9432	RENT-LAND/BLDG-LONG TERM	67,178	51,600	51,600	51,600	Cop Loan DS
9434	FARM LAND RENT	576	1,678	600	600	
9434	FARM LAND RENT	1,800	1,800	1,800	1,800	Parks Spl Rev
9438	RENTAL OF VETERANS BLDGS.	66,668	84,726	60,000	60,000	
	Total - USE OF MONEY AND PROPERTY	5,609,176	5,365,817	4,491,420	4,491,420	
	AID FROM STATE GOVERNMENT					
8301	ST RLGN - SALES TAX -PY ADJ	0	1,962,246	0	0	
8302	ST RLGN-SALES TX-SOC SRVC	3,982,101	3,991,751	4,668,000	4,668,000	
8303	ST RLGN-SALES TAX-M H	4,099,011	4,117,882	4,391,000	4,647,000	
8304	ST RLGN-SALES TAX-HEALTH	1,341,675	1,568,773	3,056,387	3,056,387	
8305	ST REALGN- VLF	3,826,804	1,999,580	527,668	527,668	
8305	ST REALGN- VLF	0	2,019,723	2,080,315	2,080,315	Co Med Svcs Prog
8306	ST RLGN-SALES TAX- CCS	0	0	54,380	54,380	
8308	ST REALGN- VLF GROWTH	150,952	321,566	123,773	123,773	
8309	ST RLGN-SALES TX-SS-GRWTH	10,913	8,599	0	0	
8310	ST RLGN-SALES TX-MH-GRWTH	52,294	46,614	100,000	100,000	
8311	ST RLGN-SALES TX-HLTH-GRW	80,099	65,550	100,265	100,265	
8312	ST RLGN-VLF BASE RESTORTN	322,328	549,298	80,365	80,365	
8318	ST AID-HAZARDS MAT (FIRE)	(4)	0	0	0	
8324	SB90 STATE MANDATED COSTS	772,632	796,284	335,400	335,400	
8324	SB90 STATE MANDATED COSTS	2,928	0	0	0	Trial Court Ops
8325	ST AID- DRUG/MENTL HEALTH	3,052,883	3,854,194	4,377,592	4,377,592	
8326	STATE AID- EXTRADITION	8,996	18,567	15,000	15,000	
8330	STATE AID FOR AGRICULTURE	515,496	558,416	584,772	584,772	
8332	ST AID-F/S COLLCTN INCENT	572,105	1,180,475	1,202,573	1,202,573	
8333	STATE AID-NUCLEAR PLANNG	404,831	497,195	499,517	499,517	
8335	STATE AID VETERAN AFFAIRS	54,639	46,095	40,000	40,000	
8336	HOMEOWNER PROP TAX RELIEF	704,774	722,272	732,830	732,830	
8336	HOMEOWNER PROP TAX RELIEF	8,682	8,855	8,500	8,500	Road Fund
8336	HOMEOWNER PROP TAX RELIEF	50,462	51,644	51,096	51,096	Library
8337	STATE REIMB-CMC/ASH CASES	128,703	288,419	426,300	426,300	
8337	STATE REIMB-CMC/ASH CASES	244,446	0	0	0	Trial Court Ops
8339	ST AID-DRUG AND ALCOHOL	265,503	277,562	277,984	277,984	
8341	ST AID-INS FRAUD INVESTIG	36,701	55,193	37,000	37,000	
8342	ST AID-DMV-VEH CRIME INV	215,738	227,534	217,000	217,000	
8343	ST AID-PERINATAL T E F	272,755	292,740	274,401	274,401	
8346	ST AID-MEDICL INS INCENTV	2,300	750	5,500	5,500	
8347	STATE AWARDED GRANTS	888,186	493,520	848,428	852,428	
8347	STATE AWARDED GRANTS	82,104	0	0	0	Capital Projects
8347	STATE AWARDED GRANTS	55,000	0	0	0	Trial Court Ops
8347	STATE AWARDED GRANTS	31,648	20,898	21,000	21,000	Library
8348	ST AID-MANGD CARE-INPATNT	78,236	16,085	282,208	282,208	
8349	ST-MANAGED CARE-OUTPATNT	0	0	71,023	71,023	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1999-00

ACCT	REVENUE CLASSIFICATION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)	FUND (6)
8351	ST-STORM DAMAGE REIMB-OES	1,611	0	0	0	
8351	ST-STORM DAMAGE REIMB-OES	396,101	193,151	0	0	Road Fund
8351	ST-STORM DAMAGE REIMB-OES	10,900	0	0	0	Parks Spl Rev
8353	ST-EXCESS REV TO TRUST	0	(145,323)	0	0	
8361	ST REV-LOCAL STAFF REIMB	1,187	0	0	0	
8362	ST REV-PAROLE HOLDS	603,079	37,140	500,000	500,000	
8363	STATE COASTAL GRANT	0	119,806	0	0	
8399	STATE AID - OTHER	1,225,348	801,285	565,501	565,501	
8399	STATE AID - OTHER	0	110,327	0	0	Capital Projects
8399	STATE AID - OTHER	123,831	254,982	250,000	250,000	Library
8399	STATE AID - OTHER	10,000	10,000	0	0	Special Aviation
8401	STATE - WELFARE ADMIN.	10,304,923	10,407,563	8,505,489	8,505,489	
8403	STATE AID-GAIN PROGRAM	373,216	13,603	0	0	
8404	STATE AID - AFDC	3,761,580	0	0	0	
8405	STATE AID - BHI & I	2,991,853	3,112,717	3,390,352	3,390,352	
8406	JTPA-FED 50% / STATE 50%	34,416	534	27,000	27,000	
8407	ST AID-TRANS CHILD CARE	23,434	0	0	0	
8408	ST AID-CS COLLECTNS-AFDC	262,780	0	0	0	
8409	ST AID-CS COLL-UNEMPLOYED	12,485	0	0	0	
8411	ST AID-CS COLL-FOSTR CARE	176,380	62,468	141,265	141,265	
8412	MEDI-CAL:PATIENTS-ST +FED	104,658	115,765	123,338	123,338	
8414	ST-WELFARE ADMIN-PRIOR YR	1,677,472	1,671,748	0	0	
8415	ST AID-INCENTV-GAIN CPDP	32,200	0	0	0	
8416	ST AID - REIMB	811,028	460,831	955,699	955,699	
8420	STATE AID-CALWORKS	1,340,779	5,873,711	4,380,421	4,380,421	
8430	ST AID-CALIF CHILDRN SRVC	689,848	663,150	824,000	824,000	
8432	STATE - HEALTH ADMIN.	1,600,464	1,700,653	1,970,547	1,970,547	
8438	ST AID-GAS TAX-UNCLAIMED	0	767,901	733,000	733,000	
8440	STATE - HIGHWAY USERS TAX	3,140,494	3,444,949	3,000,000	3,515,110	Road Fund
8442	STATE AID CONSTRUCTION	80,165	260,164	1,448,690	1,448,690	Road Fund
8443	TRANS DEV ACT SB 325	1,026,837	1,124,285	1,000,000	1,000,000	Road Fund
8444	ST AID-GAS TAX-PROP 111	1,548,272	1,618,061	1,620,000	1,620,000	Road Fund
8446	CLEAN AIR TRANS ACT PR116	420,322	166,345	8,351	8,351	Road Fund
8447	ST AID-ISTEA EXCHANGE	582,454	1,156,120	578,060	578,060	Road Fund
8448	ST AID-PUBLIC SAFETY SRVC	10,580,109	11,463,300	11,656,635	11,656,635	
8450	ST AID-BICYCLE LANE ACCT	83,856	0	0	0	Road Fund
8459	ST-MV EMISSION REDUCTION	0	17,898	157,500	157,500	Road Fund
8460	STATE-MOTOR VEH LIC FEE	10,539,477	11,457,764	10,600,000	10,600,000	
8460	STATE-MOTOR VEH LIC FEE	31,766	35,073	25,000	25,000	Road Fund
8460	STATE-MOTOR VEH LIC FEE	139,219	153,715	125,000	125,000	Library
8462	OTHER STATE IN-LIEU TAXES	0	3,184	500	500	
8463	ST AID-TRIAL CRT BLK GRNT	6,294,414	0	0	0	Trial Court Ops
8464	ST AID-TRIAL CRT SAL GRNT	11,929	0	0	0	Trial Court Ops
8465	OPEN SPACE SUBVENTION	1,020,447	1,028,674	1,054,704	1,054,704	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1999-00

ACCT	REVENUE CLASSIFICATION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)	FUND (6)
8467	ST-10% REST FINE REBATE	4,653	13,582	13,643	13,643	
8467	ST-10% REST FINE REBATE	38,894	0	0	0	Trial Court Ops
8468	ST AID-TRIAL CRT TRUST FD	168,721	0	0	0	Trial Court Ops
8469	ST-10% SBOC VOC REBATE	1,835	3,394	0	0	
8479	GANG TASK FORCE - SHERIFF	162,756	216,427	0	0	
8483	CHIP HOSPITAL	724,189	761,641	549,390	549,390	Cal Hlth Ind Pgm
8484	CHIP NON-CO HOSPITAL	228,691	174,034	147,345	147,345	Cal Hlth Ind Pgm
8486	CHIP PHYSICIANS - COUNTY	48,942	40,797	15,176	15,176	Cal Hlth Ind Pgm
8487	CHIP PHYSICIANS - EMS	48,942	40,797	15,177	15,177	Cal Hlth Ind Pgm
8489	CHIP UNALLOCATED	261,955	187,670	0	0	Cal Hlth Ind Pgm
8490	ST AID-JAIL CONST-PROP 52	141,749	830,451	89,738	89,738	
8495	ST-AB818 PROPERTY TAX ADMIN	544,860	620,967	873,299	873,299	
	Total - AID FROM STATE GOVERNMENT	86,761,442	87,109,584	80,835,097	81,610,207	
	AID FROM FEDERAL GOVERNMENT					
8601	FED AID ENTITLEMNT LAND	315,169	324,229	358,000	358,000	
8603	FEDERAL AID-STORM DAMAGE	5,310	1,677	0	0	
8603	FEDERAL AID-STORM DAMAGE	1,552,161	490,928	882,893	882,893	Road Fund
8603	FEDERAL AID-STORM DAMAGE	66,645	0	0	0	Parks Spl Rev
8604	FEDERAL - HEALTH ADMIN	1,398,380	1,085,969	1,336,742	1,336,742	
8605	FEDERAL AID CONSTRUCTION	640,366	274,890	1,585,842	1,585,842	Road Fund
8605	FEDERAL AID CONSTRUCTION	1,481,266	189,238	0	0	Capital Projects
8606	FEDERAL AID FOR DISASTER	31,240	0	0	0	Road Fund
8607	FEDERAL FOREST RESERV REV	8,792	7,102	9,500	9,500	Road Fund
8608	FEDERAL GRAZING FEES	6,419	4,756	4,755	4,755	Wildlife Grazing
8610	OTHER IN-LIEU TAXES	3,912	5,023	4,500	4,500	
8613	FED AID-DRUG FREE SCH/COM	67,486	81,486	24,486	24,486	
8614	FED AID-CS COLLECTNS-AFDC	898,761	0	0	0	
8615	FED AID-CS COLL-UNEMPLYED	39,955	1	0	0	
8616	FED AID-CS COLL-FOSTER CR	127,729	56,466	135,280	135,280	
8618	FEDERAL AID-COPS AHEAD	48,122	8,317	137,839	137,839	
8621	FED AID-LLEBG GRANT	82,457	132,000	0	0	
8622	FED AID - REIMB	705,289	627,334	1,456,217	1,456,217	
8655	FED AID-DRUG AND ALCOHOL	1,097,387	1,121,897	1,566,858	1,566,858	
8656	FEDERAL-GRANTS	275,549	299,202	147,839	147,839	
8658	FEDERAL AID - ENVIRONMENT	8,073	0	0	0	
8659	FEDERAL AID - OTHER	46,312	19,329	22,000	22,000	
8660	FEDERAL - WELFARE ADMIN	6,514,062	9,208,439	21,115,610	21,140,545	
8661	FEDERAL AID - AFDC	3,680,233	0	0	0	
8662	FEDERAL AID - BHI & I	3,362,223	3,213,782	3,246,710	3,246,710	
8663	FEDERAL AID-GAIN PROGRAM	823,867	4,730,798	0	0	
8664	JTPA-FED 50% / STATE 50%	34,416	534	27,000	27,000	
8665	FED AID-TRANS CHILD CARE	24,097	13,265	0	0	
8667	FED AID-NUTRITION PROGRAM	41,038	33,123	33,500	33,500	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1999-00

ACCT	REVENUE CLASSIFICATION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)	FUND (6)
8668	FED AID-PERINTL SETASIDE	56,467	46,466	46,466	46,466	
8669	FED-WELFARE ADMN-PRIOR YR	1,249,738	871,897	0	0	
8670	FED AID-CALWORKS	3,880,658	5,013,466	4,160,738	4,160,738	
8680	FED AID-CHILD SUP ADMIN	2,217,996	2,356,530	2,587,058	2,587,058	
8680	FED AID-CHILD SUP ADMIN	239,001	0	0	0	Trial Court Ops
8682	FED AID-FS COLLECTION INC	1,041,411	700,443	383,883	383,883	
8683	FED-EXCESS REV TO TRUST	0	(373,687)	0	0	
	Total - AID FROM FEDERAL GOVERNMENT	32,071,987	30,544,900	39,273,716	39,298,651	
	AID FROM OTHER GOVERNMENT AGENCIES					
8701	OTHER GOVT AGENCY REVENUE	503,452	603,930	698,503	698,503	
8701	OTHER GOVT AGENCY REVENUE	0	5,000	0	0	Road Fund
8701	OTHER GOVT AGENCY REVENUE	0	10,000	0	0	Parks Spl Rev
8805	OTHER GOV'T: RDA PASS THRU	204,118	233,368	190,000	190,000	
8805	OTHER GOV'T: RDA PASS THRU	9,849	11,105	11,288	11,288	Library
	Total - AID FROM OTHER GOVERNMENT AGENCI	717,419	863,403	899,791	899,791	
	TOTAL AID FROM GOVERNMENTAL AGENCIES	119,550,848	118,517,887	121,008,604	121,808,649	
	CHARGES FOR CURRENT SERVICES					
8314	ST RLGN-CASELD GRWT-SOC S	0	609,037	0	0	
9302	STATE AUDIT ADJUSTMENT -PY REV	0	29,948	0	0	
9303	STATE AUDIT ADJUST - PY REV	0	3,350	0	0	
9555	PREAPPLICATION PROCESS	0	972	4,860	4,860	
9557	TR CT TRUST - GC26838	0	103	0	0	
9558	FRANCHISE APPLIC REVIEW	0	71,947	0	0	
9559	FLOOD HAZARD FEES	245	3,600	1,050	1,050	
9562	TR CT TRUST-GC26823	14	56	0	0	
9564	TR CT TRUST-GC26827.4	28	882	500	500	
9565	TR CT TRUST-GC26830	8,470	41,582	34,000	34,000	
9566	TR CT TRUST-GC26833.1	79	2,305	1,000	1,000	
9573	TR CT TRUST - GC26852.1	0	136	200	200	
9576	TR CT TRUST - GC26862	0	1,230	1,620	1,620	
9578	TR CT TRUST-GC72060	36	537	700	700	
9582	FIRE SUPPRESSION/COST REI	4,580	4,539	0	0	
9585	PUB FAC FEE-LIBRARY	66	0	0	0	
9585	PUB FAC FEE-LIBRARY	0	0	384,000	384,000	Library
9587	AMBULANCE REIMBURSEMENT	45,992	52,473	44,000	44,000	
9588	INMATE ASSISTANCE REIMBRS	1,172	903	1,200	1,200	
9589	BOOKING FEES-INDIVIDUALS	21,480	23,129	26,500	26,500	
9591	PUBLIC EDUCATION GOV'T ACCESS FEE	3,468	41,200	87,550	87,550	
9592	MONITORING FEE-PC1203.1B	154,440	198,681	300,000	300,000	
9594	FED AID-F/S PATERNITY INC	6	(6)	0	0	
9595	DIVERSN MONITRG-PC1001.53	0	578	0	0	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1999-00

ACCT	REVENUE CLASSIFICATION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)	FUND (6)
9596	MITIGATION FEE-AIR	82	869	0	0	
9596	MITIGATION FEE-AIR	3,349	26,365	0	0	Road Fund
9596	MITIGATION FEE-AIR	9,236	0	0	0	Library
9601	CHANGE OF PLEA	982	886	900	900	
9602	PROBA MGMNT FEE-ADULTS	15,420	12,764	16,300	16,300	
9603	PROBA MGMNT FEE-JUVENILE	225	0	0	0	
9605	CHIP PHYSICIANS - EMS	43,992	61,333	65,000	65,000	
9606	RESTITN COLL FEE-PC1203.1	57,662	50,538	62,000	62,000	
9607	RECORD SEALING FEE	1,416	946	800	800	
9609	RED INSTALLMENT PLAN FEE	5,486	6,778	4,620	4,620	
9610	ADMINISTRATIVE SERVICES	917,721	915,883	733,583	733,583	
9610	ADMINISTRATIVE SERVICES	1,086	0	0	0	Trial Court Ops
9611	SPECIAL ASSESSMENT FEES	100,126	99,094	101,700	101,700	
9612	ASSESSMNT APPORTNMNT FEES	1,269	2,401	1,600	1,600	
9613	PROP.REDEMPT.SEARCH FEES	24,036	4,850	3,990	3,990	
9614	RETIREMENT SERVICES	300,605	268,586	856,680	856,680	
9615	AUDITING, ACCOUNTING FEES	7,148	290	0	0	
9617	TR CT TRST-FAMILY MEDIATN	1,730	0	0	0	
9617	TR CT TRST-FAMILY MEDIATN	8,060	0	0	0	Trial Court Ops
9618	FAMILY/COUNSELLING SRVCS	16,651	0	0	0	Trial Court Ops
9619	PUBLIC DEFENDR SRVS-ADULT	1,585	585	0	0	
9620	PUBLIC DEFENDR SRVS-JUVEN	200	0	0	0	
9624	AIRCRAFT FILING FEE	70	140	0	0	
9625	ELECTION SERVICES	93,259	288,560	31,200	31,200	
9627	DIVERSION FEE	44,654	43,189	33,100	33,100	
9627	DIVERSION FEE	135,715	135,597	165,356	165,356	Drinking Driver
9628	FAMILY COURT REFERRAL FEE	13,530	0	0	0	Trial Court Ops
9629	RATE STUDY REIMBURSEMENT	0	0	500	500	
9631	SEGREGATIONS FEE	522	372	480	480	
9632	DMV DELINQUENT VESSEL FEE	248	280	300	300	
9633	UNSEC DELINQUENT COLL FEE	18,800	13,889	20,000	20,000	
9634	OTHER COURT-ORDERED REIMB	3,170	3,150	3,000	3,000	
9635	LEGAL SERVICES	46,020	101,288	36,550	36,550	
9637	INVOLUNTARY LIEN NOTICES	8,615	8,190	8,050	8,050	
9638	INSTALLMENT FEES	2,991	1,582	2,000	2,000	
9639	PROCESSING FEES	23,759	26,593	26,000	26,000	
9641	ENVIRONMNTL ASSESSMT FEES	202,538	283,703	498,000	498,000	
9643	LAFCO PROCESSING FEES	21,648	20,102	23,000	23,000	
9644	PUBLICATION FEES	49,494	58,342	49,400	49,400	
9645	PLANNING/ENGINEERING SVCS	5,827	2,321	15,000	15,000	
9645	PLANNING/ENGINEERING SVCS	700	2,890	700	700	Road Fund
9646	ROAD PERMIT FEES	8,454	10,860	7,500	7,500	Road Fund
9647	FILING FEES-CORNER RECORD	813	824	1,000	1,000	
9648	LOT LINE ADJUSTMENTS	12,935	16,221	11,810	11,810	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1999-00

ACCT	REVENUE CLASSIFICATION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)	FUND (6)
9648	LOT LINE ADJUSTMENTS	0	15	0	0	Road Fund
9649	PLNG SRVS-RTP,TDA,SVI,ACC	40	0	0	0	Road Fund
9652	ROAD IMPACT FEES	307,606	447,244	1,188,127	1,188,127	Road Fund
9654	ALLOCATION ADMIN FEE	84,450	123,524	92,729	92,729	
9655	DATA PROCCESSNG/INFO SRVS	91,677	103,368	106,361	106,361	
9656	COMMUNICATION SERVICE REV	92,135	135,134	192,894	192,894	
9658	FIRE PROTECTION SERVICES	10,791	24,412	14,300	14,300	
9659	PUB FACIL FEE-FIRE	93,065	0	0	0	
9659	PUB FACIL FEE-FIRE	3,800	0	0	0	Road Fund
9659	PUB FACIL FEE-FIRE	141,129	350,082	1,125,000	1,125,000	Capital Projects
9660	RECORDERS FEE GC27361.4	188,010	238,366	201,500	201,500	
9661	AGRICULTURAL SERVICES	59,684	64,077	60,500	60,500	
9662	RODENT CONTROL	38,213	64,953	67,000	67,000	
9663	HOME DETENTION PROGRAM	38,285	40,782	42,000	42,000	
9664	WEED CONTROL	12,760	200	0	0	
9665	STANDARDIZATION INSPECTS	1,675	2,970	5,650	5,650	
9666	ROAD USE HAUL FEE	8,424	0	0	0	Road Fund
9668	ALTERNATIVE WORK PROG REV	71,259	65,575	62,500	62,500	
9669	WEEKENDER PROGRAM	31,216	38,623	40,000	40,000	
9670	CIVIL PROCESS SERVICE	118,783	117,696	135,000	135,000	
9675	COURT FEES AND COSTS	85,845	15,406	16,200	16,200	
9675	COURT FEES AND COSTS	24,669	0	0	0	Trial Court Ops
9676	CUSTODY INVESTIGATIONS	11,514	0	0	0	Trial Court Ops
9677	REIMB JUV COURT PROF FEES	546	454	2,500	2,500	
9677	REIMB JUV COURT PROF FEES	2,111	0	0	0	Trial Court Ops
9679	SPECIAL BUILDING FEES	0	0	9,800	9,800	Parks Spl Rev
9680	ESTATE FEES	11,398	6,885	7,000	7,000	
9681	GUARDIANSHIP FEES	53,745	59,792	67,500	67,500	
9681	GUARDIANSHIP FEES	21,315	0	0	0	Trial Court Ops
9682	REPRESENTATIVE PAYEE FEES	12,773	15,498	15,000	15,000	
9685	HUMANE SERVICES	32,273	28,006	40,000	40,000	
9686	IMPOUND FEES	35,861	31,336	40,000	40,000	
9687	BOARDING FEES	13,438	14,309	17,500	17,500	
9688	ANIMAL PLACEMENT	13,447	13,905	15,000	15,000	
9690	LAW ENFORCEMENT SERVICES	56,379	64,906	59,000	59,000	
9691	BOOKING FEES (SB 2557)	319,219	251,693	180,000	180,000	
9692	CHILDREN PROTECTION FEES	24,500	30,000	0	0	
9693	RECORDER'S SPECL PROJECTS	122,043	93,985	304,472	304,472	
9694	RECORDG FEE-MICROGRAPHICS	42,615	50,193	56,464	56,464	
9695	RECORDING FEES	578,847	916,483	765,000	765,000	
9696	RECORDING FEES-VHS	4,399	3,250	12,840	12,840	
9698	CIVIL SPECIAL FEE GC26746	0	7,453	14,000	14,000	
9699	CHANGE OF OWNERSHIP FEE	11,760	14,800	11,000	11,000	
9701	PUB FACIL FEE-PARKS	198,760	52,058	398,000	1,398,000	Capital Projects

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1999-00

ACCT	REVENUE CLASSIFICATION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)	FUND (6)
9702	PUB FACIL FEE-GEN GOVT	0	62,706	135,000	135,000	Capital Projects
9704	DEVELOPMENT FEE- ADMIN	50,032	80,986	52,700	52,700	
9705	SEPARATE TAX BILL COSTS	26,071	41,183	26,000	26,000	
9706	APPEAL FEE	340	85	0	0	Road Fund
9709	ENCROACHMENT PERMIT FEES	29,689	38,789	30,000	30,000	Road Fund
9710	ROAD ABANDONMENT FEE	1,743	3,792	1,500	1,500	
9710	ROAD ABANDONMENT FEE	(1,376)	150	1,600	1,600	Road Fund
9712	CURB & GUTTER WAIVERS	8,233	11,000	7,000	7,000	Road Fund
9713	VENDING MACHINE REVENUE	158	77	150	150	
9713	VENDING MACHINE REVENUE	1,141	0	0	0	Parks Spl Rev
9714	COIN TELEPHONE COMMISSION	2,589	2,238	2,500	2,500	
9714	COIN TELEPHONE COMMISSION	147	196	200	200	Parks Spl Rev
9714	COIN TELEPHONE COMMISSION	168	183	206	206	Library
9718	EXAM FEES-CHILDREN	132,569	75,258	45,000	45,000	
9719	CHILD HLTH CARE EXAM-FEES	1,945	962	600	600	
9720	OBSTETRICAL SERVICES	686,311	382,882	290,000	290,000	
9721	NURSING FEES	213,392	195,243	191,800	191,800	
9721	NURSING FEES	0	(3)	0	0	Drinking Driver
9722	HOME HEALTH NURSING FEES	2,152,016	184,909	0	0	
9723	LABORATORY SERVICES	264,070	305,311	243,000	243,000	
9724	SUPPLEMENTAL ROLL-5% ADMN	218,866	269,473	180,000	180,000	
9725	MENTAL HEALTH SERVICES	553,795	348,423	553,797	616,797	
9725	MENTAL HEALTH SERVICES	(115)	0	0	0	Drinking Driver
9726	SECOND CHANCE CHARGES-ALC	418,530	396,336	434,624	434,624	Drinking Driver
9727	ALCOHOLISM SERVICES	15,043	17,759	17,600	17,600	
9728	COBRA MED INS ADMIN FEE	364	493	300	300	
9729	PROP TAX ADMIN FEE-SB2557	731,649	706,816	751,500	751,500	
9730	SANITATION SERVICES	1,018,911	1,052,999	997,000	997,000	
9731	ITS ADMINSTRATIVE CHARGES	3,594	0	0	0	
9738	MEDICAL REMB SERV/PAT CAR	398,035	339,547	297,000	297,000	
9739	AERIAL PHOTO SEARCHES	155	1	0	0	
9740	CUTS & COMBINATN REQUESTS	3,850	3,580	4,000	4,000	
9741	ADOPTION FEES	8,970	7,650	0	0	
9745	CALIF CHILDREN SERVICES	7,351	4,885	10,000	10,000	
9747	INST.CARE-JUVENILE HALL	39,132	54,789	51,892	51,892	
9748	PSYCHIATRIC FEES-ADULTS	592,778	374,948	592,779	592,779	
9749	INSTITUTIONAL CARE/SERVCE	812	1,179	700	700	
9751	LOST-DAMAGED MATERIALS	10,341	24,052	18,540	18,540	Library
9752	LIBRARY SERVICES	165,075	171,447	141,110	141,110	Library
9753	TRAFFIC SAFETY PROGRAM	438,176	501,592	453,164	453,164	Drinking Driver
9754	WASTE TIPPING FEES-AB 939	37,554	(14,526)	0	0	Capital Projects
9755	WASTE TIPPING FEES-SITE	12,021	317,979	0	0	Capital Projects
9757	COPYING FEES	26,014	24,509	21,500	21,500	
9757	COPYING FEES	23,589	22,348	20,909	20,909	Library

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1999-00

ACCT	REVENUE CLASSIFICATION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)	FUND (6)
9758	LIBRARY REQUEST FEES	22,838	23,804	20,600	20,600	Library
9760	MOTION FEE-GC26830(A)	1,754	4,146	2,500	2,500	
9762	CAMPING FEES	168,601	209,550	243,000	243,000	Parks Spl Rev
9763	DAILY PASSES	81,781	92,542	96,923	96,923	Parks Spl Rev
9764	GROUP ENTRANCE FEES	56,028	54,082	86,700	86,700	Parks Spl Rev
9765	SEASON PASSES	25,360	28,385	27,550	27,550	Parks Spl Rev
9766	SEASON BOAT LICENSES	15,030	17,995	18,500	18,500	Parks Spl Rev
9767	DAILY BOAT PASSES	17,058	21,451	20,500	20,500	Parks Spl Rev
9768	INCOME FROM CONCESSIONS	8,432	10,322	9,000	9,000	
9768	INCOME FROM CONCESSIONS	52,883	69,703	60,000	60,000	Parks Spl Rev
9769	SWIMMING POOL FEES	62,073	74,894	72,778	72,778	Parks Spl Rev
9770	MOTION SUM JDG-GC	5,228	12,853	11,000	11,000	
9771	DOG/DAY USE	6,634	6,938	7,700	7,700	Parks Spl Rev
9772	SHOWERS/LOCKERS	8,584	8,416	11,350	11,350	Parks Spl Rev
9775	MOBL HOME DUP TX CLEARNCE	204	160	150	150	
9776	PARKLAND FEE (QUIMBY FEE)	0	7,712	0	0	
9776	PARKLAND FEE (QUIMBY FEE)	0	39,951	168,000	168,000	Capital Projects
9778	OTHER CLERK FEES	156,009	174,217	148,000	148,000	
9779	BOARD CLERK FEES	15,316	16,727	12,000	12,000	
9780	COUNTY CIVIL FEES	21,921	39,796	25,000	25,000	
9780	COUNTY CIVIL FEES	3	0	0	0	Parks Spl Rev
9781	MISCELLANEOUS FEES	270	4,150	0	0	
9781	MISCELLANEOUS FEES	27,570	8,515	800	800	Parks Spl Rev
9781	MISCELLANEOUS FEES	23,630	34,565	46,541	46,541	Drinking Driver
9783	HAZARDOUS WASTE REVENUES	8,613	451	52,500	52,500	
9785	MONUMENTATION FEES	39,966	28,042	85,017	85,017	
9786	DRAINGE RVW-PLOT/SITE PLN	19,875	36,840	30,600	30,600	
9787	RECREATIONAL PROGRAMS	745	2,910	500	500	Parks Spl Rev
9789	OTHER RECREATIONAL FEES	2,599	0	0	0	Parks Spl Rev
9791	DEVELOPMENT PLAN INSPECTN	8,661	22,561	19,315	19,315	
9792	PAR MAP CHECKING THRU T/A	22,242	17,425	16,000	16,000	
9793	TR MAP CHECKING THRU T/A	0	29,610	26,000	26,000	
9796	ROAD EXCPTN REQ-PARCEL MP	7,945	0	560	560	
9797	ROAD EXCPTN REQ-TRACT MAP	0	280	560	560	
9798	RECORDS OF SURVEY FEES	17,003	16,461	16,050	16,050	
9799	OTHER SERVICE CHARGES	105,258	136,343	117,000	117,000	
9799	OTHER SERVICE CHARGES	43,540	0	0	0	Trial Court Ops
9815	ENPLANEMENT FEES	0	(2,834)	0	0	Parks Spl Rev
9818	PASSENGER FACILITY FEE	417,343	770,303	0	0	Capital Projects
9851	SERVICE CHARGES	1,168,274	1,016,060	1,339,885	1,339,885	Parks Spl Rev
9858	WATER SALES-IRRIGATION	125	0	0	0	Library
9862	WATER SALES-OTHER	12,217	135	16,281	16,281	
9866	NEW SERVICE - WATER	0	28	0	0	
	Total - CHARGES FOR CURRENT SERVICES	16,467,705	16,092,591	17,414,667	18,477,667	

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1999-00

ACCT	REVENUE CLASSIFICATION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)	FUND (6)
	OTHER REVENUES					
8201	ISD BLLNGS- PHONE	377,984	448,588	401,661	401,661	
8202	ISD BILLINGS-DP SUPPORT	622,720	241,957	694,299	694,299	
8203	ISD BILLINGS-RADIO/COMMNS	26,549	21,874	26,623	26,623	
8204	GEN SRVS BLNG-CUST/MAINT	53,891	43,494	0	0	
8205	GEN SRVS BLNG-POSTAGE	135,401	125,810	135,388	135,388	
8207	HOSP BILLNG-MED/LAB SUPPL	252	0	0	0	
8214	DEPT BILLINGS-INSURANCE	107,730	107,598	392,592	392,592	
8215	DEPT BILLINGS-GEN CO OH	3,933,813	1,681,950	1,580,408	1,580,408	
8215	DEPT BILLINGS-GEN CO OH	0	1,497,000	1,594,641	1,594,641	Automtn Replc
8215	DEPT BILLINGS-GEN CO OH	0	805,000	807,666	807,666	Building Replcmt
8218	MAINT PROJECT BILLINGS	396,318	342,589	308,800	308,800	
8219	CIP/FIXED ASSET BILLINGS	183,984	295,528	471,152	471,152	
8219	CIP/FIXED ASSET BILLINGS	321,935	259,556	1,761,000	1,998,000	Capital Projects
8219	CIP/FIXED ASSET BILLINGS	0	1,028	0	0	Parks Spl Rev
8221	REIMBURSEMENTS-AIRPORT FA	92,700	92,700	92,000	92,000	
8222	SUPPRT BLNG TO GOVTL AGCY	1,494,843	1,493,057	1,516,575	1,516,575	
8222	SUPPRT BLNG TO GOVTL AGCY	0	26,645	0	0	Road Fund
8222	SUPPRT BLNG TO GOVTL AGCY	121,222	24,202	23,149	23,149	Parks Spl Rev
8222	SUPPRT BLNG TO GOVTL AGCY	235	0	0	0	Trial Court Ops
8222	SUPPRT BLNG TO GOVTL AGCY	113,266	121,425	100,437	100,437	Drinking Driver
8222	SUPPRT BLNG TO GOVTL AGCY	254	98	100	100	Library
8222	SUPPRT BLNG TO GOVTL AGCY	135,324	118,780	70,100	70,100	Co Med Svcs Prog
8222	SUPPRT BLNG TO GOVTL AGCY	734,350	752,895	754,267	754,267	Cop Loan DS
8223	SUPPRT BLNG TO NON-GOVTL	741,151	768,384	1,277,419	1,277,419	
8223	SUPPRT BLNG TO NON-GOVTL	50,113	62,569	43,514	43,514	Parks Spl Rev
8223	SUPPRT BLNG TO NON-GOVTL	326	1,332	0	0	Co Med Svcs Prog
8224	MAINT PROJ - PARKS	1,098	0	0	0	
8225	PARKS BILLNGS-GRNDS/MAINT	274,912	71,133	2,057	2,057	Parks Spl Rev
8228	SHERIFF'S BLLNG-COURT SEC	1,098,143	1,531,277	1,536,647	1,536,647	
8230	CIP BILLINGS DEBT PROCEEDS	422,440	134,436	0	0	Capital Projects
8232	BILLNGS-PASS THRU GRANTS	425,600	249,020	2,000	2,000	
8234	INTER-FUND DEPARTMENTAL STAFF	94,832	167,876	187,768	187,768	
8237	BLLNG-DEPT SAVINGS INCNTV	50,000	0	0	0	Capital Projects
8238	COURT BLNGS-COLL ENHANCMT	40,000	0	0	0	Trial Court Ops
8240	ISD BILLINGS - COURTS	0	384,084	0	0	
9903	SEMINAR/CONF/WORKSHOP FEE	23,781	50,099	40,480	40,480	
9907	HOME HEALTH SALE PROCEEDS	300,000	0	0	0	
9911	ELECTRIC DEREGULATION SETTLEMENT	0	178,406	408,079	408,079	
9911	ELECTRIC DEREGULATION SETTLEMENT	0	6,529	0	0	Road Fund
9911	ELECTRIC DEREGULATION SETTLEMENT	0	392,422	0	0	Tax Reductn Res
9911	ELECTRIC DEREGULATION SETTLEMENT	0	10,251	23,447	23,447	Library
9918	RENTAL EQUIP - HOME HEALTH	11,472	93,691	9,600	9,600	
9920	REVENUE FROM DISCONT DIST	0	1	0	0	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1999-00

ACCT	REVENUE CLASSIFICATION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)	FUND (6)
9923	ENDOWMENTS FROM AGENCIES	0	71,637	0	0	
9927	LIBRARY CARD ACCESS FEES	3,241	4,364	4,680	4,680	
9929	FORFEIT ADOPT/SPAY FEES	30,130	60	0	0	
9930	REV APPLICABLE PRIOR YRS	(55,551)	127,711	1,000	1,000	
9930	REV APPLICABLE PRIOR YRS	(16,162)	133,385	0	0	Road Fund
9930	REV APPLICABLE PRIOR YRS	(4,362)	0	0	0	Emergcy Med Svcs
9931	REF/ADJ-PRIOR YEAR EXPENS	14,221	38,115	0	0	
9931	REF/ADJ-PRIOR YEAR EXPENS	0	3,835	0	0	Road Fund
9931	REF/ADJ-PRIOR YEAR EXPENS	21	0	0	0	Parks Spl Rev
9931	REF/ADJ-PRIOR YEAR EXPENS	59	0	0	0	Trial Court Ops
9931	REF/ADJ-PRIOR YEAR EXPENS	60	14,429	0	0	Library
9932	REIMBURSEMENTS-ASSISTANCE	380,528	199,863	205,349	205,349	
9936	REFUNDS/EXCISE TAX	572	138	0	0	Parks Spl Rev
9937	TAX DEPT RETRND CHECK FEE	9,694	7,521	8,160	8,160	
9940	SALE OF FIXED ASSETS	15,768	19,409	11,000	11,000	
9940	SALE OF FIXED ASSETS	0	6,135	0	0	Parks Spl Rev
9940	SALE OF FIXED ASSETS	0	370	381	381	Library
9942	SALE OF REAL PROPERTY	1,300	47,930	0	0	
9944	ADV COSTS TX DEEDED PROP	4,189	0	4,570	4,570	
9946	TRANSFRS IN FOR DEBT SRVC	4,826	0	0	0	
9946	TRANSFRS IN FOR DEBT SRVC	65,070	87,720	0	0	Library
9947	TRAVEL REIMBURSEMENTS	16,539	7,882	0	0	
9948	REIMBURSEMENT-CO DEPT/FND	7,590	4,442	0	0	Parks Spl Rev
9949	OTHER REIMBURSEMENTS	244,977	200,735	239,960	239,960	
9949	OTHER REIMBURSEMENTS	4,773	39,314	0	0	Road Fund
9949	OTHER REIMBURSEMENTS	200	0	0	0	Trial Court Ops
9949	OTHER REIMBURSEMENTS	150	0	0	0	Drinking Driver
9949	OTHER REIMBURSEMENTS	326	1,410	1,452	1,452	Library
9950	BOOK,PAMPHLT,BROCHR SALES	17,507	17,788	14,800	14,800	
9950	BOOK,PAMPHLT,BROCHR SALES	3,150	3,240	3,091	3,091	Library
9951	MAP SALES	17,424	15,519	15,800	15,800	
9953	EMPLOYEE REIMBURSEMENTS	2,684	2,531	650	650	
9954	EMPL MEALS/IN-HOUSE FOOD	4,617	5,539	5,500	5,500	
9955	OTHER SALES	250	325	0	0	
9955	OTHER SALES	580	905	0	0	Capital Projects
9955	OTHER SALES	240	12	0	0	Parks Spl Rev
9956	PUB INFO SALE-COMP FILES	44,341	55,174	36,500	36,500	
9957	ST WTR COST REIMBURSEMENT	9,171	17,424	0	0	
9958	NUISANCE ABATEMENT	19,603	28,464	15,955	15,955	
9959	SERVICE CHGE RETRND CHKS	20,171	19,102	18,844	18,844	
9959	SERVICE CHGE RETRND CHKS	15	0	0	0	Road Fund
9959	SERVICE CHGE RETRND CHKS	5,876	0	0	0	Trial Court Ops
9959	SERVICE CHGE RETRND CHKS	0	15	0	0	Library
9960	OTHER REVENUE	254,450	325,893	441,509	441,509	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1999-00

ACCT	REVENUE CLASSIFICATION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)	FUND (6)
9960	OTHER REVENUE	4,417	31,667	0	0	Road Fund
9960	OTHER REVENUE	3,490	150	0	0	Capital Projects
9960	OTHER REVENUE	7,094	2,178	3,200	3,200	Parks Spl Rev
9960	OTHER REVENUE	5,670	110,806	100	100	Library
9961	1915 BOND ACT ASSESSMENT	32,796	25,551	25,800	25,800	
9962	WEED/FIRE ABATEMENT	0	65	0	0	
9967	CONTRIBUTIONS - NON GOVTL	21,497	48,275	1,500	1,500	
9967	CONTRIBUTIONS - NON GOVTL	0	10,201	0	0	Capital Projects
9967	CONTRIBUTIONS - NON GOVTL	156	0	0	0	Parks Spl Rev
9967	CONTRIBUTIONS - NON GOVTL	0	0	350,000	350,000	Library
9968	GRANTS: NON-GOVERNMENTAL	60,559	904	0	0	
9969	BAD DEBT RECOVERY	288	24	0	0	Parks Spl Rev
9972	COUNTY CONTRIBUTIONS	0	950	0	0	Parks Spl Rev
9975	PM INSPECT-IMP PLANS P11E	21,119	23,178	17,000	17,000	
9976	TM INSPECT-IMP PLANS P11D	90,060	79,765	77,250	77,250	
9977	MICROFILM	97,491	110,839	99,468	99,468	
9979	CONTRIBUTION-CIP SHARE	400	0	0	0	
9980	CASH OVERAGES	5,392	7,537	2,400	2,400	
9980	CASH OVERAGES	248	227	125	125	Parks Spl Rev
9980	CASH OVERAGES	4,973	0	0	0	Trial Court Ops
9980	CASH OVERAGES	359	544	309	309	Library
9986	INTERFUND CONTRIBUTIONS	0	90,000	180,000	180,000	
9987	SETTLEMNTS,DAMAGES,&REST.	64,730	(6,594)	0	0	
9987	SETTLEMNTS,DAMAGES,&REST.	5,230	0	0	0	Capital Projects
9987	SETTLEMNTS,DAMAGES,&REST.	0	120	0	0	Parks Spl Rev
9990	DEPT BILLINGS - POSTAGE	(22,600)	(5,988)	0	0	Cop Loan DS
9991	OTS BILLINGS-PHONE	0	187,623	0	0	
9993	SUPPORT BLNG TO NON-GOVTL	143,639	0	0	0	Comm Dev Pgm
	Total - OTHER REVENUES	14,061,885	14,829,642	16,048,222	16,285,222	
	TOTAL COUNTY REVENUES	225,917,311	229,595,092	232,395,072	234,495,117	
	OTHER FINANCING SOURCES					
8810	TRANSFERS IN FROM GEN FND	690,049	2,260,000	2,500,000	2,500,000	Road Fund
8810	TRANSFERS IN FROM GEN FND	0	96,637	0	0	Capital Projects
8810	TRANSFERS IN FROM GEN FND	2,021,524	2,021,524	2,061,523	2,061,523	Parks Spl Rev
8810	TRANSFERS IN FROM GEN FND	3,718,410	0	0	0	Trial Court Ops
8810	TRANSFERS IN FROM GEN FND	91,012	288,000	291,947	291,947	Library
8811	TRANSFERS IN-CAPTL PROJ	0	1,521,974	0	0	
8812	TRANSFER IN-FD 0012/MBGC	(1)	0	0	0	
8815	TRNASFER IN-FD 0005/PARKS	1	0	0	0	
8817	INTERNAL LOAN REPAYMENT-PRIN	920,572	119,949	0	0	
8817	INTERNAL LOAN REPAYMENT-PRIN	100,000	0	0	0	Capital Projects
8818	INTERNAL LOAN REPAYMENT-INT	14,090	7,017	0	0	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1999-00

ACCT	REVENUE CLASSIFICATION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)	FUND (6)
8819	PRODUCTIVITY LN REPAY-PRIN	0	34,774	0	0	
8820	TRANSFERS IN-SPECIAL ROAD	0	5,288	0	0	
8822	OPERATING TRANSFERS IN	0	0	16,963	16,963	
8826	TRANSFERS IN FOR PRIN/INT	168,594	171,783	174,092	130,008	Cop Loan DS
8827	TRANSFER IN FR F9,AIRPORT	0	0	549,447	549,447	Capital Projects
8828	TRNSFR IN FR F0054/ENGR ISF	1	0	0	0	Capital Projects
8834	TRANSFR IN OF GF DESIGNATN	200,000	0	0	0	Capital Projects
8881	TRANSFER IN-FEDERAL CDBG	904,376	728,432	944,379	944,379	Comm Dev Pgm
8882	TRANSFER IN-FEDERAL HOME	1,059,573	897,516	1,081,000	1,081,000	Comm Dev Pgm
8883	TRANSFER IN-FEDERAL ESG	71,000	61,373	91,000	91,000	Comm Dev Pgm
8899	TRF IN GF-REALIGNMENT-VLF	1,894,068	0	0	0	Co Med Svcs Prog
	Total - OTHER FINANCING SOURCES	11,853,269	8,214,267	7,710,351	7,666,267	
	OVERALL COUNTY TOTALS	237,770,580	237,809,359	240,105,423	242,161,384	

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 6

ANALYSIS OF CURRENT PROPERTY TAXES

FOR FISCAL YEAR 1999-00

	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	APPORTION FROM COUNTYWIDE	VOTER APPROVED DEBT		TOTAL	APPORTION FROM COUNTYWIDE	VOTER APPROVED DEBT		TOTAL
COUNTY FUNDS (1)	TAX (2)	RATE (3)	AMOUNT (4)	SECURED (5)	TAX (6)	RATE (7)	AMOUNT (8)	UNSECURED (9)
General Fund 0001	45,578,533	0.0	0	45,578,533	1,276,170	0.0	0	1,276,170
Roads 0002	875,000	0.0	0	875,000	15,000	0.0	0	15,000
Library 0026	3,279,999	0.0	0	3,279,999	91,246	0.0	0	91,246
Total	49,733,532		0	49,733,532	1,382,416		0	1,382,416

COUNTYWIDE TAX BASE

	SECURED ROLL			UNSECURED	TOTAL
	LOCALLY ASSESSED	STATE ASSESSED	TOTAL SECURED	ROLL (NO AIRCRAFT)	SECURED AND UNSECURED
(10)	(11)	(12)	(13)	(14)	(15)
LAND	7,724,825,035	80,721,882	7,805,546,917	0	7,805,546,917
IMPROVEMENTS	8,764,372,022	3,203,280,390	11,967,652,412	79,816,583	12,047,468,995
PERSONAL PROPERTY AND FIXTURES	504,377,804	179,441,734	683,819,538	528,238,441	1,212,057,979
TOTAL ASSESSED VALUATION	16,993,574,861	3,463,444,006	20,457,018,867	608,055,024	21,065,073,891
STATE ADUSTMENTS	0	0	0	0	0
ADJUSTED ASSESSED VALUATION	16,993,574,861	3,463,444,006	20,457,018,867	608,055,024	21,065,073,891
LESS EXEMPTIONS					
HOMEOWNERS	309,266,823	0	309,266,823	80,000	309,346,823
OTHER	229,349,890	0	229,349,890	12,245,586	241,595,476
NET ASSESSED VALUATION	16,454,958,148	3,463,444,006	19,918,402,154	595,729,438	20,514,131,592
LESS ALLOWANCE FOR					
Delinquencies for (11) 0.00%	0	0	0	0	0
(12) 0.00%	0	0	0	0	0
(14) 2.67%	0	0	0	(15,905,975)	(15,905,975)
ADJUSTED VALUATION FOR ESTIMATING PROPERTY TAX REVENUES	16,454,958,148	3,463,444,006	19,918,402,154	579,823,463	20,498,225,617

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 7

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1999-00

DESCRIPTION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)
SUMMARIZATION BY FUNCTION				
General Government	36,103,233	39,654,413	42,531,326	43,771,826
Public Protection	76,626,287	71,177,302	70,341,969	71,508,818
Public Ways & Facilities	11,432,900	13,734,391	15,146,025	15,948,440
Health & Sanitation	27,106,170	25,199,739	26,303,280	26,622,280
Public Assistance	60,992,841	67,671,209	67,435,881	68,302,128
Education	5,341,822	6,034,267	6,917,586	6,917,586
Recreation & Cultural Services	4,039,746	4,099,209	4,059,580	4,059,580
Debt Service	2,192,623	1,958,275	2,037,081	2,037,081
Financing Uses	2,487,794	4,449,067	1,634,478	1,590,394
SUB-TOTAL	226,323,416	233,977,872	236,407,206	240,758,133
APPROPRIATION FOR CONTINGENCIES		11,368,985	10,184,295	11,109,866
PROVISION FOR RESERVES AND DESIGNATIONS		4,895,920	4,478,307	4,932,248
TOTAL FINANCING REQUIREMENTS	226,323,416	233,977,872	251,069,808	256,800,247
SUMMARIZATION BY FUND				
0001 General Fund	183,243,710	198,479,154	208,125,063	211,264,945
0002 Road Fund	11,422,209	13,724,201	15,146,025	15,948,440
0003 Capital Projects	3,951,724	4,437,852	5,656,147	7,075,184
0005 Parks	4,039,746	4,099,209	4,187,039	4,227,142
0011 Trial Court Ops Fund	11,121,958	0	0	0
0016 Wildlife And Grazing	87	9,636	9,500	9,500
0017 Drinking Driver Prog	1,092,392	1,226,430	1,227,731	1,261,602
0022 Tax Reduction Resrv	0	0	2,000,000	2,000,000
0023 Co-Wide Automation Replacement	0	628,874	1,594,641	1,594,781
0024 Gen. Gov. Building Replacement	0	0	807,666	807,666
0025 Community Devel Pgm	2,179,811	1,687,320	2,116,379	2,116,379
0026 Library	4,022,056	4,540,505	5,607,642	5,895,254
0031 Fish And Game	24,635	24,516	20,000	20,000
0032 Special Aviation	10,691	10,190	0	0
0034 Emergency Med Svcs	476,169	414,326	355,391	355,391
0035 Cal Hlth Indig Prog	1,570,707	1,288,312	733,588	733,588
0149 County Med Svcs Prog	1,856,674	2,096,555	2,167,915	2,175,294
1901 Debt Service - Cert. of Participation	1,310,847	1,310,792	1,315,081	1,315,081
TOTAL FINANCING REQUIREMENTS	226,323,416	233,977,872	251,069,808	256,800,247

SUMMARY OF COUNTY FINANCING REQUIREMENTS
(CONTINUED)

DESCRIPTION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 APPROVED/ ADOPTED BY BOARD OF SUPR (5)
TOTAL SPECIFIC FINANCING USES BY BUDGET UNIT (Brought Forward)	226,323,416	233,977,872	236,407,206	240,758,133
APPROPRIATION FOR CONTINGENCIES:				
0001 General Fund (BU 4350)			9,880,055	10,708,425
0005 Parks (BU 4365)			127,459	167,562
0017 Drinking Driver Prog (BU 4369)			19,418	53,289
0026 Library (BU 4370)			157,363	173,211
0149 County Med Svcs Prog (BU 4373)			0	7,379
TOTAL CONTINGENCIES			10,184,295	11,109,866
TOTAL FINANCING USES	226,323,416	233,977,872	246,591,501	251,867,999
PROVISIONS FOR RESERVES / DESIGNATIONS:				
0001 General Fund			850,000	850,000
0003 Capital Projects			0	182,037
0022 Tax Reduction Resrv			2,000,000	2,000,000
0023 Co-Wide Automation Replacement			804,041	804,181
0024 Gen. Gov. Building Replacement			807,666	807,666
0026 Library			16,600	288,364
TOTAL PROVISIONS FOR RESERVES/ DESIGNATIONS			4,478,307	4,932,248
TOTAL FINANCING REQUIREMENTS	226,323,416	233,977,872	251,069,808	256,800,247

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 8A

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1999-00

DESCRIPTION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)
General Government				
Legislative & Administrative				
2000 BOARD OF SUPERVISORS	874,552	846,088	881,830	885,330
2040 ADMINISTRATIVE OFFICE	1,015,293	1,028,660	1,024,214	1,024,214
2085 COMMUNITY DEVELOPMENT PROGRAM	2,179,811	1,687,320	2,116,379	2,116,379
2509 CLERK/RECORDER	1,992,767	1,775,010	1,963,874	1,963,874
TOTAL Legislative & Administrative	6,062,423	5,337,078	5,986,297	5,989,797
Finance				
2050 AUDITOR-CONTROLLER	2,236,687	2,255,179	2,487,769	2,487,769
2060 TREAS-TAX COLL-PUBLIC ADM	1,443,135	1,527,810	1,666,545	1,666,545
2070 ASSESSOR	4,038,937	4,212,983	4,689,133	4,689,133
TOTAL Finance	7,718,759	7,995,972	8,843,447	8,843,447
Counsel				
2100 COUNTY COUNSEL	1,990,398	2,185,439	2,259,293	2,259,293
TOTAL Counsel	1,990,398	2,185,439	2,259,293	2,259,293
Personnel				
2110 PERSONNEL	1,173,492	1,279,858	1,338,724	1,338,724
TOTAL Personnel	1,173,492	1,279,858	1,338,724	1,338,724
Property Management				
2179 OPERATIONS CENTER	441,581	477,552	585,838	585,838
2180 GENERAL SERVICES	6,168,338	6,363,080	6,749,922	6,749,922
2208 MAINTENANCE PROJECTS	1,097,594	1,316,231	1,258,400	1,258,400
TOTAL Property Management	7,707,513	8,156,863	8,594,160	8,594,160
Plant Acquisition				
2207 CAPITAL PROJECTS FUND	3,951,724	4,437,852	5,656,147	6,893,147
TOTAL Plant Acquisition	3,951,724	4,437,852	5,656,147	6,893,147
Other General				
2083 COUNTYWIDE AUTOMATION REPLACEMENT	0	628,874	790,600	790,600
2120 RETIREMENT PLANS	337,249	307,718	899,317	899,317
2240 SURVEYOR	467,833	563,696	647,051	647,051

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1999-00

DESCRIPTION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)
2241 MONUMENTATION	39,967	28,061	0	0
2250 INFORMATION SERVICES	5,713,451	7,709,669	6,341,491	6,341,491
2290 SERVICES TO SPL DISTRICTS	301,742	382,969	435,931	435,931
2340 RISK MANAGEMENT	638,682	640,364	738,868	738,868
TOTAL Other General	7,498,924	10,261,351	9,853,258	9,853,258
TOTAL General Government	36,103,233	39,654,413	42,531,326	43,771,826
Public Protection				
Judicial				
2006 COURT OPERATIONS	7,904,842	6,630,355	2,276,515	2,276,515
2520 COURTS	11,121,958	0	0	0
2550 PUBLIC DEFENDER	2,975,200	3,197,572	3,512,884	3,512,884
2560 DISTRICT ATTORNEY	5,532,817	5,808,754	6,127,804	6,127,804
2561 FAMILY SUPPORT	3,489,020	3,883,348	3,953,595	3,953,595
2570 GRAND JURY	53,527	49,323	72,276	72,276
TOTAL Judicial	31,077,364	19,569,352	15,943,074	15,943,074
Police Protection				
2590 SHERIFF-CORONER	23,364,541	27,305,325	26,966,780	26,966,780
TOTAL Police Protection	23,364,541	27,305,325	26,966,780	26,966,780
Detention & Correction				
2660 PROBATION DEPARTMENT	7,293,948	8,349,210	9,257,987	9,257,987
TOTAL Detention & Correction	7,293,948	8,349,210	9,257,987	9,257,987
Fire Protection				
2670 COUNTY FIRE	4,238,149	4,584,617	5,132,466	6,295,315
TOTAL Fire Protection	4,238,149	4,584,617	5,132,466	6,295,315
Flood Control, Soil & Water Conservation				
2700 WILDLIFE AND GRAZING	87	9,636	9,500	9,500
TOTAL Flood Control, Soil & Water Conservation	87	9,636	9,500	9,500
Protective Inspection				
2730 AGRICULTURAL COMMISSIONER	2,544,900	2,505,676	2,684,195	2,684,195
TOTAL Protective Inspection	2,544,900	2,505,676	2,684,195	2,684,195

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1999-00

DESCRIPTION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)
Other Protection				
2562 VICTIM/WITNESS ASSISTANCE	646,371	668,318	814,085	818,085
2710 FISH AND GAME	24,635	24,516	20,000	20,000
2750 ENVIRONMENTAL COORDINATOR	707,217	718,165	0	0
2790 EMERGENCY SERVICES	367,950	400,700	486,627	486,627
2800 PLANNING & BUILDING DEPARTMENT	4,636,505	5,411,432	7,005,799	7,005,799
2840 ANIMAL SERVICES	1,031,796	1,002,996	1,220,422	1,220,422
2850 INTERGOVTL SERVCES/LAFCO	204,367	127,814	147,804	147,804
2945 WASTE MANAGEMNT	283,477	286,100	413,607	413,607
3052 PUBLIC GUARDIAN	204,980	213,445	239,623	239,623
TOTAL Other Protection	8,107,298	8,853,486	10,347,967	10,351,967
TOTAL Public Protection	76,626,287	71,177,302	70,341,969	71,508,818
Public Ways & Facilities				
Public Ways				
2920 ROADS	11,422,209	13,724,201	15,146,025	15,948,440
TOTAL Public Ways	11,422,209	13,724,201	15,146,025	15,948,440
Airports				
2212 SPECIAL AVIATION	10,691	10,190	0	0
TOTAL Airports	10,691	10,190	0	0
TOTAL Public Ways & Facilities	11,432,900	13,734,391	15,146,025	15,948,440
Health & Sanitation				
Health				
3000 HEALTH DEPARTMENT	12,479,808	10,044,389	9,685,484	9,685,484
3070 MENTAL HEALTH	10,728,806	11,355,648	12,385,484	12,704,484
3075 DRUG & ALCOHOL SERVICES	2,804,162	2,728,880	2,924,535	2,924,535
TOTAL Health	26,012,776	24,128,917	24,995,503	25,314,503
Crippled Childrens Services				
3320 CALIF CHILDRENS SERVICES	1,093,394	1,070,822	1,307,777	1,307,777
TOTAL Crippled Childrens Services	1,093,394	1,070,822	1,307,777	1,307,777
TOTAL Health & Sanitation	27,106,170	25,199,739	26,303,280	26,622,280

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 8A

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1999-00

DESCRIPTION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)
Public Assistance				
Administration				
3200 SOCIAL SERVICES ADMINISTRATION	22,234,664	29,421,762	31,150,602	31,175,537
TOTAL Administration	22,234,664	29,421,762	31,150,602	31,175,537
Aid Programs				
3230 AID TO FAMILIES W/ DEP.C.	7,124,047	0	0	0
3235 AFDC-UNEMPLOYED	1,072,857	0	0	0
3240 FOSTER CARE-SOCIAL SERVICES	10,675,363	10,722,343	7,605,045	7,605,045
3250 CALWORKS	7,080,636	12,097,182	11,233,749	11,233,749
TOTAL Aid Programs	25,952,903	22,819,525	18,838,794	18,838,794
Medical Services				
3280 MEDICAL ASSISTANCE PROG	6,916,415	9,691,832	8,800,000	9,469,140
3286 CO MEDICAL SERVICES PROG	1,856,674	2,096,555	2,167,915	2,167,915
3287 EMERGENCY MEDICAL SRVS FUND	476,169	414,326	355,391	355,391
3288 CAL HEALTHCARE INDIG PROG	1,570,707	1,288,312	733,588	733,588
TOTAL Medical Services	10,819,965	13,491,025	12,056,894	12,726,034
General Relief				
3290 GENERAL RELIEF	574,439	367,115	250,000	250,000
TOTAL General Relief	574,439	367,115	250,000	250,000
Veterans Services				
3330 VETERANS SERVICES	180,550	196,401	195,935	195,935
TOTAL Veterans Services	180,550	196,401	195,935	195,935
Other Assistance				
2080 BOARDS,COMMISSION,COMM PROJECTS	549,851	693,405	613,164	785,336
3245 FOSTER CARE - PROBATION	0	0	3,538,600	3,538,600
3285 LAW ENFORCEMENT MED CARE	680,469	681,976	791,892	791,892
TOTAL Other Assistance	1,230,320	1,375,381	4,943,656	5,115,828
TOTAL Public Assistance	60,992,841	67,671,209	67,435,881	68,302,128

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 8A

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1999-00

DESCRIPTION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)
Education				
Library Services				
4000 LIBRARY	4,022,056	4,540,505	5,433,679	5,433,679
TOTAL Library Services	4,022,056	4,540,505	5,433,679	5,433,679
Agricultural Education				
4030 FARM ADVISOR	227,374	267,332	275,594	275,594
TOTAL Agricultural Education	227,374	267,332	275,594	275,594
Other Education				
4040 DRINKING DRIVER PROGRAMS	1,092,392	1,226,430	1,208,313	1,208,313
TOTAL Other Education	1,092,392	1,226,430	1,208,313	1,208,313
TOTAL **Education**	5,341,822	6,034,267	6,917,586	6,917,586
Recreation & Cultural Services				
Recreation Facilities				
4125 PARKS	4,039,746	4,099,209	4,059,580	4,059,580
TOTAL Recreation Facilities	4,039,746	4,099,209	4,059,580	4,059,580
TOTAL **Recreation & Cultural Services**	4,039,746	4,099,209	4,059,580	4,059,580
Debt Service				
Retirement Of Short-Term Debt				
2005 SHORT-TERM FINANCING	881,776	647,483	722,000	722,000
TOTAL Retirement Of Short-Term Debt	881,776	647,483	722,000	722,000
Retirement Of Long-Term Debt				
4901 DEBT SERVICE	1,310,847	1,310,792	1,315,081	1,315,081
TOTAL Retirement Of Long-Term Debt	1,310,847	1,310,792	1,315,081	1,315,081
TOTAL **Debt Service**	2,192,623	1,958,275	2,037,081	2,037,081

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1999-00

DESCRIPTION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 PROPOSED (4)	1999-00 ADOPTED (5)
Financing Uses				
Transfers Out				
2002 NON-DEPTL-OTHR FINCNG USE	2,487,794	4,449,067	1,634,478	1,590,394
TOTAL Transfers Out	2,487,794	4,449,067	1,634,478	1,590,394
TOTAL Financing Uses	2,487,794	4,449,067	1,634,478	1,590,394
TOTAL SPECIFIC FINANCING REQUIREMENTS	226,323,416	233,977,872	236,407,206	240,758,133

COUNTY OF SAN LUIS OBISPO
State of California

TOTAL COUNTY FINANCING USES DETAIL

FINANCING USES CLASSIFICATION (1)	1997-98 ACTUAL (2)	1998-99 ACTUAL (3)	1999-00 REQUESTED (4)	1999-00 PROPOSED (5)	1999-00 ADOPTED (6)
1000 Salaries and Benefits	109,206,709	110,576,855	119,981,826	117,504,272	117,533,207
2000 Services and Supplies	65,729,154	66,353,565	70,766,491	69,164,959	71,437,590
3000 Other Charges	52,969,864	61,179,508	57,532,234	51,480,752	53,293,113
4000 Fixed Assets	2,703,460	3,130,888	2,373,437	2,006,137	2,006,137
4200 Capital Projects	3,680,693	2,186,752	39,745,000	5,801,147	6,038,147
5000 Transfers and Reimbursements	(7,966,464)	(9,449,696)	(9,670,689)	(9,550,061)	(9,550,061)
7000 Contingencies	0	0	285,688	10,184,295	11,109,866
TOTAL FINANCING REQUIREMENTS	226,323,416	233,977,872	281,013,987	246,591,501	251,867,999

DEPARTMENT		REVENUE SOURCE		1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
2002	NON-DEPTL-OTHR FINCNG USE	2120	RETIREMENT PLANS	48,256	38,722	38,722
		2561	FAMILY SUPPORT	113,859	113,859	113,859
		3000	HEALTH DEPARTMENT	892,987	892,987	892,987
		3070	MENTAL HEALTH	408,013	408,013	408,013
		3075	DRUG & ALCOHOL SERVICES	175,244	175,244	175,244
		3200	SOCIAL SERVICES ADMINISTRATION	1,764,259	1,764,259	1,764,259
			TOTAL:	3,402,618	3,393,084	3,393,084
2040	ADMINISTRATIVE OFFICE	2000	BOARD OF SUPERVISORS	12,000	12,000	12,000
		2790	EMERGENCY SERVICES	62,872	62,872	62,872
		2850	INTERGOVTL SERVCES/LAFCO	40,133	40,133	40,133
			TOTAL:	115,005	115,005	115,005
2050	AUDITOR-CONTROLLER	2005	SHORT-TERM FINANCING	60,000	60,000	60,000
		2560	DISTRICT ATTORNEY	3,455	3,455	3,455
		2561	FAMILY SUPPORT	14,000	14,000	14,000
		3200	SOCIAL SERVICES ADMINISTRATION	14,000	14,000	14,000
			TOTAL:	91,455	91,455	91,455
2110	PERSONNEL	2250	INFORMATION SERVICES	1,500	1,500	1,500
2180	GENERAL SERVICES	2000	BOARD OF SUPERVISORS	2,061	2,061	2,061
		2040	ADMINISTRATIVE OFFICE	2,696	2,696	2,696
		2050	AUDITOR-CONTROLLER	31,636	31,636	31,636
		2060	TREAS-TAX COLL-PUBLIC ADM	118	118	118
		2070	ASSESSOR	23,190	23,190	23,190
		2085	COMMUNITY DEVELOPMENT PROGRAM	10	10	10
		2100	COUNTY COUNSEL	1,146	1,146	1,146
		2110	PERSONNEL	7,768	7,768	7,768
		2120	RETIREMENT PLANS	9,316	9,316	9,316
		2208	MAINTENANCE PROJECTS	328,239	328,239	328,239
		2250	INFORMATION SERVICES	530	530	530
		2340	RISK MANAGEMENT	597	597	597
		2509	CLERK/RECORDER	86,966	86,966	86,966
		2560	DISTRICT ATTORNEY	12,637	12,637	12,637
		2561	FAMILY SUPPORT	43,487	43,487	43,487
		2570	GRAND JURY	9	9	9
		2590	SHERIFF-CORONER	10,607	10,607	10,607
		2660	PROBATION DEPARTMENT	20,903	20,903	20,903
		2670	COUNTY FIRE	7,502	7,502	7,502
		2730	AGRICULTURAL COMMISSIONER	7,150	7,150	7,150
		2750	ENVIRONMENTAL COORDINATOR	2,200	2,200	2,200
		2790	EMERGENCY SERVICES	1,549	1,549	1,549
		2800	PLANNING & BUILDING DEPARTMENT	23,318	23,318	23,318
		2840	ANIMAL SERVICES	12,956	12,956	12,956
		2850	INTERGOVTL SERVCES/LAFCO	916	916	916
		3000	HEALTH DEPARTMENT	27,593	27,593	27,593
		3052	PUBLIC GUARDIAN	1,287	1,287	1,287
		3070	MENTAL HEALTH	38,436	38,436	38,436
		3075	DRUG & ALCOHOL SERVICES	15,691	15,691	15,691
		3200	SOCIAL SERVICES ADMINISTRATION	361,128	361,128	361,128
		3320	CALIF CHILDRENS SERVICES	3,662	3,662	3,662
		3330	VETERANS SERVICES	1,285	1,285	1,285

DEPARTMENT		REVENUE SOURCE		1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
2180	(Continued)	4030	FARM ADVISOR	471	471	471
			TOTAL:	1,087,060	1,087,060	1,087,060
2250	INFORMATION SERVICES	2000	BOARD OF SUPERVISORS	12,902	12,902	12,902
		2040	ADMINISTRATIVE OFFICE	8,303	8,303	8,303
		2050	AUDITOR-CONTROLLER	19,998	19,998	19,998
		2060	TREAS-TAX COLL-PUBLIC ADM	23,793	23,793	23,793
		2070	ASSESSOR	167,773	167,773	167,773
		2100	COUNTY COUNSEL	17,013	17,013	17,013
		2110	PERSONNEL	37,503	37,503	37,503
		2120	RETIREMENT PLANS	43,336	43,336	43,336
		2150	WORKERS COMP ISF	847	847	847
		2180	GENERAL SERVICES	86,148	77,517	77,517
		2340	RISK MANAGEMENT	3,863	3,863	3,863
		2509	CLERK/RECORDER	89,489	89,489	89,489
		2560	DISTRICT ATTORNEY	77,615	68,417	68,417
		2561	FAMILY SUPPORT	362,237	362,237	362,237
		2562	VICTIM/WITNESS ASSISTANCE	13,694	13,694	13,694
		2570	GRAND JURY	1,012	1,012	1,012
		2590	SHERIFF-CORONER	121,257	121,257	121,257
		2660	PROBATION DEPARTMENT	124,929	124,929	124,929
		2670	COUNTY FIRE	3,781	3,781	3,781
		2710	FISH AND GAME	275	275	275
		2730	AGRICULTURAL COMMISSIONER	120,695	120,695	120,695
		2790	EMERGENCY SERVICES	5,845	5,845	5,845
		2800	PLANNING & BUILDING DEPARTMENT	107,151	107,151	107,151
		2840	ANIMAL SERVICES	48,181	48,181	48,181
		2850	INTERGOVTL SERVCES/LAFCO	1,391	1,391	1,391
		3000	HEALTH DEPARTMENT	129,185	129,185	129,185
		3051	HOMEMAKER SERVICES	816	816	816
		3052	PUBLIC GUARDIAN	2,100	2,100	2,100
		3070	MENTAL HEALTH	190,115	190,115	190,115
		3075	DRUG & ALCOHOL SERVICES	95,712	95,712	95,712
		3200	SOCIAL SERVICES ADMINISTRATION	922,303	922,303	922,303
		3320	CALIF CHILDRENS SERVICES	8,396	8,396	8,396
		3330	VETERANS SERVICES	2,611	2,611	2,611
		4030	FARM ADVISOR	14,503	14,503	14,503
			TOTAL:	2,864,772	2,846,943	2,846,943
2340	RISK MANAGEMENT	2561	FAMILY SUPPORT	378	378	378
		2670	COUNTY FIRE	642	642	642
		3070	MENTAL HEALTH	1,465	1,465	1,465
		3075	DRUG & ALCOHOL SERVICES	1,177	1,177	1,177
		3200	SOCIAL SERVICES ADMINISTRATION	7,810	7,810	7,810
			TOTAL:	11,472	11,472	11,472
2560	DISTRICT ATTORNEY	2561	FAMILY SUPPORT	233,000	233,000	233,000
		2590	SHERIFF-CORONER	55,933	55,933	55,933
		3200	SOCIAL SERVICES ADMINISTRATION	8,000	8,000	8,000
			TOTAL:	296,933	296,933	296,933

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY DEPARTMENT

	DEPARTMENT		REVENUE SOURCE	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
2660	PROBATION DEPARTMENT	2590	SHERIFF-CORONER	0	56,919	56,919
		3200	SOCIAL SERVICES ADMINISTRATION	247,121	139,500	139,500
			TOTAL:	247,121	196,419	196,419
3000	HEALTH DEPARTMENT	2040	ADMINISTRATIVE OFFICE	17,897	0	0
		2730	AGRICULTURAL COMMISSIONER	73,556	51,000	51,000
		3052	PUBLIC GUARDIAN	13,810	13,810	13,810
		3070	MENTAL HEALTH	50,610	50,610	50,610
		3075	DRUG & ALCOHOL SERVICES	46,102	46,102	46,102
		3200	SOCIAL SERVICES ADMINISTRATION	75,985	75,985	75,985
		3285	LAW ENFORCEMENT MED CARE	4,398	4,398	4,398
		3320	CALIF CHILDRENS SERVICES	39,421	39,421	39,421
			TOTAL:	321,779	281,326	281,326
3070	MENTAL HEALTH	2660	PROBATION DEPARTMENT	487,644	487,644	487,644
		3075	DRUG & ALCOHOL SERVICES	29,235	29,235	29,235
		3200	SOCIAL SERVICES ADMINISTRATION	43,378	43,378	43,378
			TOTAL:	560,257	560,257	560,257
3075	DRUG & ALCOHOL SERVICES	3000	HEALTH DEPARTMENT	59,253	59,253	59,253
		3200	SOCIAL SERVICES ADMINISTRATION	286,565	284,455	284,455
			TOTAL:	345,818	343,708	343,708
3200	SOCIAL SERVICES ADMINISTRATION	2560	DISTRICT ATTORNEY	1,295	1,295	1,295
		2660	PROBATION DEPARTMENT	75,295	75,295	75,295
		3070	MENTAL HEALTH	1,295	1,295	1,295
		3075	DRUG & ALCOHOL SERVICES	1,295	1,295	1,295
			TOTAL:	79,180	79,180	79,180
3285	LAW ENFORCEMENT MED CARE	2660	PROBATION DEPARTMENT	245,719	245,719	245,719
			TOTAL INTRAFUND TRANSFERS	9,670,689	9,550,061	9,550,061

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

REVENUE SOURCE	DEPARTMENT	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
2000 BOARD OF SUPERVISORS	2040 ADMINISTRATIVE OFFICE	12,000	12,000	12,000
	2180 GENERAL SERVICES	2,061	2,061	2,061
	2250 INFORMATION SERVICES	12,902	12,902	12,902
	TOTAL:	26,963	26,963	26,963
2005 SHORT-TERM FINANCING	2050 AUDITOR-CONTROLLER	60,000	60,000	60,000
2040 ADMINISTRATIVE OFFICE	2180 GENERAL SERVICES	2,696	2,696	2,696
	2250 INFORMATION SERVICES	8,303	8,303	8,303
	3000 HEALTH DEPARTMENT	17,897	0	0
	TOTAL:	28,896	10,999	10,999
2050 AUDITOR-CONTROLLER	2180 GENERAL SERVICES	31,636	31,636	31,636
	2250 INFORMATION SERVICES	19,998	19,998	19,998
	TOTAL:	51,634	51,634	51,634
2060 TREAS-TAX COLL-PUBLIC ADM	2180 GENERAL SERVICES	118	118	118
	2250 INFORMATION SERVICES	23,793	23,793	23,793
	TOTAL:	23,911	23,911	23,911
2070 ASSESSOR	2180 GENERAL SERVICES	23,190	23,190	23,190
	2250 INFORMATION SERVICES	167,773	167,773	167,773
	TOTAL:	190,963	190,963	190,963
2085 COMMUNITY DEVELOPMENT PROGRAM	2180 GENERAL SERVICES	10	10	10
2100 COUNTY COUNSEL	2180 GENERAL SERVICES	1,146	1,146	1,146
	2250 INFORMATION SERVICES	17,013	17,013	17,013
	TOTAL:	18,159	18,159	18,159
2110 PERSONNEL	2180 GENERAL SERVICES	7,768	7,768	7,768
	2250 INFORMATION SERVICES	37,503	37,503	37,503
	TOTAL:	45,271	45,271	45,271
2120 RETIREMENT PLANS	2002 NON-DEPTL-OTHR FINCNG USE	48,256	38,722	38,722
	2180 GENERAL SERVICES	9,316	9,316	9,316
	2250 INFORMATION SERVICES	43,336	43,336	43,336
	TOTAL:	100,908	91,374	91,374
2150 WORKERS COMP ISF	2250 INFORMATION SERVICES	847	847	847
2180 GENERAL SERVICES	2250 INFORMATION SERVICES	86,148	77,517	77,517
	TOTAL:	86,148	77,517	77,517
2208 MAINTENANCE PROJECTS	2180 GENERAL SERVICES	328,239	328,239	328,239
	TOTAL:	328,239	328,239	328,239
2250 INFORMATION SERVICES	2110 PERSONNEL	1,500	1,500	1,500
	2180 GENERAL SERVICES	530	530	530
	TOTAL:	2,030	2,030	2,030

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

REVENUE SOURCE	DEPARTMENT	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
2340 RISK MANAGEMENT	2180 GENERAL SERVICES	597	597	597
	2250 INFORMATION SERVICES	3,863	3,863	3,863
	TOTAL:	4,460	4,460	4,460
2509 CLERK/RECORDER	2180 GENERAL SERVICES	86,966	86,966	86,966
	2250 INFORMATION SERVICES	89,489	89,489	89,489
	TOTAL:	176,455	176,455	176,455
2560 DISTRICT ATTORNEY	2050 AUDITOR-CONTROLLER	3,455	3,455	3,455
	2180 GENERAL SERVICES	12,637	12,637	12,637
	2250 INFORMATION SERVICES	77,615	68,417	68,417
	3200 SOCIAL SERVICES ADMINISTRATION	1,295	1,295	1,295
	TOTAL:	95,002	85,804	85,804
2561 FAMILY SUPPORT	2002 NON-DEPTL-OTHR FINCNG USE	113,859	113,859	113,859
	2050 AUDITOR-CONTROLLER	14,000	14,000	14,000
	2180 GENERAL SERVICES	43,487	43,487	43,487
	2250 INFORMATION SERVICES	362,237	362,237	362,237
	2340 RISK MANAGEMENT	378	378	378
	2560 DISTRICT ATTORNEY	233,000	233,000	233,000
	TOTAL:	766,961	766,961	766,961
2562 VICTIM/WITNESS ASSISTANCE	2250 INFORMATION SERVICES	13,694	13,694	13,694
	TOTAL:	13,694	13,694	13,694
2570 GRAND JURY	2180 GENERAL SERVICES	9	9	9
	2250 INFORMATION SERVICES	1,012	1,012	1,012
	TOTAL:	1,021	1,021	1,021
2590 SHERIFF-CORONER	2180 GENERAL SERVICES	10,607	10,607	10,607
	2250 INFORMATION SERVICES	121,257	121,257	121,257
	2560 DISTRICT ATTORNEY	55,933	55,933	55,933
	2660 PROBATION DEPARTMENT	0	56,919	56,919
	TOTAL:	187,797	244,716	244,716
2660 PROBATION DEPARTMENT	2180 GENERAL SERVICES	20,903	20,903	20,903
	2250 INFORMATION SERVICES	124,929	124,929	124,929
	3070 MENTAL HEALTH	487,644	487,644	487,644
	3200 SOCIAL SERVICES ADMINISTRATION	75,295	75,295	75,295
	3285 LAW ENFORCEMENT MED CARE	245,719	245,719	245,719
	TOTAL:	954,490	954,490	954,490
2670 COUNTY FIRE	2180 GENERAL SERVICES	7,502	7,502	7,502
	2250 INFORMATION SERVICES	3,781	3,781	3,781
	2340 RISK MANAGEMENT	642	642	642
	TOTAL:	11,925	11,925	11,925
2710 FISH AND GAME	2250 INFORMATION SERVICES	275	275	275

REVENUE SOURCE		DEPARTMENT		1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
2730	AGRICULTURAL COMMISSIONER	2180	GENERAL SERVICES	7,150	7,150	7,150
		2250	INFORMATION SERVICES	120,695	120,695	120,695
		3000	HEALTH DEPARTMENT	73,556	51,000	51,000
			TOTAL:	201,401	178,845	178,845
2750	ENVIRONMENTAL COORDINATOR	2180	GENERAL SERVICES	2,200	2,200	2,200
2790	EMERGENCY SERVICES	2040	ADMINISTRATIVE OFFICE	62,872	62,872	62,872
		2180	GENERAL SERVICES	1,549	1,549	1,549
		2250	INFORMATION SERVICES	5,845	5,845	5,845
			TOTAL:	70,266	70,266	70,266
2800	PLANNING & BUILDING DEPARTMENT	2180	GENERAL SERVICES	23,318	23,318	23,318
		2250	INFORMATION SERVICES	107,151	107,151	107,151
			TOTAL:	130,469	130,469	130,469
2840	ANIMAL SERVICES	2180	GENERAL SERVICES	12,956	12,956	12,956
		2250	INFORMATION SERVICES	48,181	48,181	48,181
			TOTAL:	61,137	61,137	61,137
2850	INTERGOVTL SERVCES/LAFCO	2040	ADMINISTRATIVE OFFICE	40,133	40,133	40,133
		2180	GENERAL SERVICES	916	916	916
		2250	INFORMATION SERVICES	1,391	1,391	1,391
			TOTAL:	42,440	42,440	42,440
3000	HEALTH DEPARTMENT	2002	NON-DEPTL-OTHR FINCNG USE	892,987	892,987	892,987
		2180	GENERAL SERVICES	27,593	27,593	27,593
		2250	INFORMATION SERVICES	129,185	129,185	129,185
		3075	DRUG & ALCOHOL SERVICES	59,253	59,253	59,253
			TOTAL:	1,109,018	1,109,018	1,109,018
3051	HOMEMAKER SERVICES	2250	INFORMATION SERVICES	816	816	816
3052	PUBLIC GUARDIAN	2180	GENERAL SERVICES	1,287	1,287	1,287
		2250	INFORMATION SERVICES	2,100	2,100	2,100
		3000	HEALTH DEPARTMENT	13,810	13,810	13,810
			TOTAL:	17,197	17,197	17,197
3070	MENTAL HEALTH	2002	NON-DEPTL-OTHR FINCNG USE	408,013	408,013	408,013
		2180	GENERAL SERVICES	38,436	38,436	38,436
		2250	INFORMATION SERVICES	190,115	190,115	190,115
		2340	RISK MANAGEMENT	1,465	1,465	1,465
		3000	HEALTH DEPARTMENT	50,610	50,610	50,610
		3200	SOCIAL SERVICES ADMINISTRATION	1,295	1,295	1,295
			TOTAL:	689,934	689,934	689,934
3075	DRUG & ALCOHOL SERVICES	2002	NON-DEPTL-OTHR FINCNG USE	175,244	175,244	175,244
		2180	GENERAL SERVICES	15,691	15,691	15,691
		2250	INFORMATION SERVICES	95,712	95,712	95,712
		2340	RISK MANAGEMENT	1,177	1,177	1,177
		3000	HEALTH DEPARTMENT	46,102	46,102	46,102
		3070	MENTAL HEALTH	29,235	29,235	29,235
		3200	SOCIAL SERVICES ADMINISTRATION	1,295	1,295	1,295
			TOTAL:	364,456	364,456	364,456

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

	REVENUE SOURCE		DEPARTMENT	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
3200	SOCIAL SERVICES ADMINISTRATION	2002	NON-DEPTL-OTHR FINCNG USE	1,764,259	1,764,259	1,764,259
		2050	AUDITOR-CONTROLLER	14,000	14,000	14,000
		2180	GENERAL SERVICES	361,128	361,128	361,128
		2250	INFORMATION SERVICES	922,303	922,303	922,303
		2340	RISK MANAGEMENT	7,810	7,810	7,810
		2560	DISTRICT ATTORNEY	8,000	8,000	8,000
		2660	PROBATION DEPARTMENT	247,121	139,500	139,500
		3000	HEALTH DEPARTMENT	75,985	75,985	75,985
		3070	MENTAL HEALTH	43,378	43,378	43,378
		3075	DRUG & ALCOHOL SERVICES	286,565	284,455	284,455
			TOTAL:	3,730,549	3,620,818	3,620,818
3285	LAW ENFORCEMENT MED CARE	3000	HEALTH DEPARTMENT	4,398	4,398	4,398
3320	CALIF CHILDRENS SERVICES	2180	GENERAL SERVICES	3,662	3,662	3,662
		2250	INFORMATION SERVICES	8,396	8,396	8,396
		3000	HEALTH DEPARTMENT	39,421	39,421	39,421
			TOTAL:	51,479	51,479	51,479
3330	VETERANS SERVICES	2180	GENERAL SERVICES	1,285	1,285	1,285
		2250	INFORMATION SERVICES	2,611	2,611	2,611
			TOTAL:	3,896	3,896	3,896
4030	FARM ADVISOR	2180	GENERAL SERVICES	471	471	471
		2250	INFORMATION SERVICES	14,503	14,503	14,503
			TOTAL:	14,974	14,974	14,974
			TOTAL INTRAFUND TRANSFERS	9,670,689	9,550,061	9,550,061

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

FUND	DEPARTMENT	REVENUE TYPE		1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
0001	2001 NON-DEPARTMENTAL REVENUES	8215	DEPT BILLINGS-GEN CO OH	1,580,408	1,580,408	1,580,408
		8221	REIMBURSEMENTS-AIRPORT FA	92,000	92,000	92,000
		8336	HOMEOWNER PROP TAX RELIEF	732,830	732,830	732,830
		8460	STATE-MOTOR VEH LIC FEE	10,600,000	10,600,000	10,600,000
		8462	OTHER STATE IN-LIEU TAXES	500	500	500
		8465	OPEN SPACE SUBVENTION	1,054,704	1,054,704	1,054,704
		8601	FED AID ENTITLEMNT LAND	358,000	358,000	358,000
		8610	OTHER IN-LIEU TAXES	4,500	4,500	4,500
		8805	OTHER GOV'T: RDA PASS THRU	190,000	190,000	190,000
		9010	PROP. TAXES CURR. SECURED	45,578,533	45,578,533	45,578,533
		9011	SUPPLEMENTAL-CURR.SECURED	600,000	600,000	600,000
		9012	REDEVELOPMENT AGENCY TAX	(435,736)	(435,736)	(435,736)
		9020	PROP. TAXES CURR. UNSEC.	1,276,170	1,276,170	1,276,170
		9110	PROP. TAXES PRIOR SECURED	(100,000)	(100,000)	(100,000)
		9120	PROP. TAXES PRIOR UNSEC.	45,000	45,000	45,000
		9121	SUPPLEMENTAL-PRIOR UNSEC	15,000	15,000	15,000
		9129	REDEMPTION FEES	46,000	46,000	46,000
		9132	PENALTIES-DELINQUENT TAX	100,000	100,000	100,000
		9133	PENALTIES-C O F	1,200	1,200	1,200
		9135	TLRF PROCEEDS	1,200,000	1,200,000	1,200,000
		9151	SALES AND USE TAXES	3,952,000	3,952,000	3,952,000
		9160	FRANCHISES-CABLE	325,000	325,000	325,000
		9161	FRANCHISE FEES-PUB UTIL	738,000	738,000	738,000
		9162	FRANCHISE FEES-GARBAGE	475,000	475,000	475,000
		9191	AIRCRAFT TAX	90,000	90,000	90,000
		9192	PROPERTY TRANSFER TAX	1,300,000	1,300,000	1,300,000
		9194	RACEHORSE TAX	10,000	10,000	10,000
		9195	TRANSIENT OCCUPANCY TAX	3,200,000	3,200,000	3,200,000
		9410	INTEREST	2,800,000	2,800,000	2,800,000
		9587	AMBULANCE REIMBURSEMENT	44,000	44,000	44,000
		9705	SEPARATE TAX BILL COSTS	26,000	26,000	26,000
		9724	SUPPLEMENTAL ROLL-5% ADMN	180,000	180,000	180,000
		9729	PROP TAX ADMIN FEE-SB2557	750,000	750,000	750,000
		9911	ELECTRIC DEREGULATION SETTLEME	408,079	408,079	408,079
		9960	OTHER REVENUE	15,000	15,000	15,000
			TOTAL:	77,252,188	77,252,188	77,252,188
0001	2005 SHORT-TERM FINANCING	9135	TLRF PROCEEDS	82,000	82,000	82,000
		9401	TRAN INTEREST REVENUE	640,000	640,000	640,000
			TOTAL:	722,000	722,000	722,000
0001	2006 COURT OPERATIONS	9304	RED LIGHT - VC21453, 54, 57	1,400	1,400	1,400
		9308	CIVIL ASSESSMENT-PC1214.1	300,000	300,000	300,000
		9315	CHILD RESTRNT FEE-COUNTY	600	600	600
		9316	CHILD RESTRAINT FEE-CITY	600	600	600
		9322	TRAFFIC SCH-VC42007.1($24)	220,000	220,000	220,000
		9323	CNTY FIX IT-VC 40611	30,000	30,000	30,000
		9325	CO-FAILURE TO APPEAR(FTA)	38,000	38,000	38,000
		9326	CO MOTOR VEH/CRIM FINES	623,000	623,000	623,000
		9333	CITIES FIX IT-VC40611	15,000	15,000	15,000

FUND DEPARTMENT	REVENUE TYPE		1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
0001 2006 (Continued)	9336	HEAD TRAUMA-VC27315	1,000	1,000	1,000
	9339	SUPERIOR COURT FINES-BASE	26,000	26,000	26,000
	9348	TRAFFIC SCHOOL FEES	900,000	900,000	900,000
	9353	VITAL STATS FEE-GC 26859	1,700	1,700	1,700
	9360	SMALL CLAIMS FEES	17,000	17,000	17,000
	9373	HEALTH/SAFETY FINES/FORFT	3,375	3,375	3,375
	9379	CITIES- ALL MISDEMEANORS	20,000	20,000	20,000
	9383	CITY MOTOR VEHICLE FINES	74,000	74,000	74,000
	9390	ST PENALTY F&GAME-PC1464	2,000	2,000	2,000
	9399	ST PENALTY ASSMNTS-PC1464	412,000	412,000	412,000
	9548	TRAFFIC SCHOOL FEES - CITY	15,000	15,000	15,000
	9564	TR CT TRUST-GC26827.4	500	500	500
	9565	TR CT TRUST-GC26830	34,000	34,000	34,000
	9566	TR CT TRUST-GC26833.1	1,000	1,000	1,000
	9573	TR CT TRUST - GC26852.1	200	200	200
	9576	TR CT TRUST - GC26862	1,620	1,620	1,620
	9578	TR CT TRUST-GC72060	700	700	700
	9625	ELECTION SERVICES	200	200	200
	9637	INVOLUNTARY LIEN NOTICES	50	50	50
	9660	RECORDERS FEE GC27361.4	1,500	1,500	1,500
	9675	COURT FEES AND COSTS	16,200	16,200	16,200
	9677	REIMB JUV COURT PROF FEES	2,500	2,500	2,500
	9695	RECORDING FEES	180,000	180,000	180,000
	9760	MOTION FEE-GC26830(A)	2,500	2,500	2,500
	9770	MOTION SUM JDG-GC	11,000	11,000	11,000
	9778	OTHER CLERK FEES	3,000	3,000	3,000
	9780	COUNTY CIVIL FEES	25,000	25,000	25,000
		TOTAL:	2,980,645	2,980,645	2,980,645
0001 2040 ADMINISTRATIVE OFFICE	8222	SUPPRT BLNG TO GOVTL AGCY	24,000	24,000	24,000
	8232	BILLNGS-PASS THRU GRANTS	2,000	2,000	2,000
	8324	SB90 STATE MANDATED COSTS	17,000	17,000	17,000
	8333	STATE AID-NUCLEAR PLANNG	15,000	15,000	15,000
	9953	EMPLOYEE REIMBURSEMENTS	100	100	100
	9956	PUB INFO SALE-COMP FILES	3,300	3,300	3,300
		TOTAL:	61,400	61,400	61,400
0001 2050 AUDITOR-CONTROLLER	8324	SB90 STATE MANDATED COSTS	31,000	31,000	31,000
	8495	ST-AB818 PROPERTY TAX ADMIN	0	24,017	24,017
	9135	TLRF PROCEEDS	238,000	238,000	238,000
	9610	ADMINISTRATIVE SERVICES	91,500	91,500	91,500
	9611	SPECIAL ASSESSMENT FEES	101,700	101,700	101,700
	9629	RATE STUDY REIMBURSEMENT	500	500	500
	9728	COBRA MED INS ADMIN FEE	300	300	300
	9950	BOOK,PAMPHLT,BROCHR SALES	800	800	800
	9961	1915 BOND ACT ASSESSMENT	25,800	25,800	25,800
		TOTAL:	489,600	513,617	513,617

FUND	DEPARTMENT	REVENUE TYPE	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
0001	2060 TREAS-TAX COLL-PUBLIC ADM	9130 DELINQUENT/COST REIMBRSMT	130,000	130,000	130,000
		9196 SALE OF TAX DEEDED PROP.	26,700	26,700	26,700
		9220 BUSINESS LICENSES	53,208	53,208	53,208
		9609 RED INSTALLMENT PLAN FEE	4,620	4,620	4,620
		9610 ADMINISTRATIVE SERVICES	482,332	482,332	482,332
		9613 PROP.REDEMPT.SEARCH FEES	3,990	3,990	3,990
		9631 SEGREGATIONS FEE	480	480	480
		9632 DMV DELINQUENT VESSEL FEE	300	300	300
		9633 UNSEC DELINQUENT COLL FEE	20,000	20,000	20,000
		9680 ESTATE FEES	7,000	7,000	7,000
		9775 MOBL HOME DUP TX CLEARNCE	150	150	150
		9927 LIBRARY CARD ACCESS FEES	4,680	4,680	4,680
		9937 TAX DEPT RETRND CHECK FEE	8,160	8,160	8,160
		9944 ADV COSTS TX DEEDED PROP	4,570	4,570	4,570
		9956 PUB INFO SALE-COMP FILES	6,200	6,200	6,200
		9959 SERVICE CHGE RETRND CHKS	18,844	18,844	18,844
		9960 OTHER REVENUE	300	300	300
		9980 CASH OVERAGES	2,000	2,000	2,000
		TOTAL:	773,534	773,534	773,534
0001	2070 ASSESSOR	8495 ST-AB818 PROPERTY TAX ADMIN	849,282	849,282	849,282
		9740 CUTS & COMBINATN REQUESTS	4,000	4,000	4,000
		9799 OTHER SERVICE CHARGES	117,000	117,000	117,000
		9951 MAP SALES	12,000	12,000	12,000
		9956 PUB INFO SALE-COMP FILES	17,000	17,000	17,000
		TOTAL:	999,282	999,282	999,282
0001	2100 COUNTY COUNSEL	8333 STATE AID-NUCLEAR PLANNG	500	500	500
		9635 LEGAL SERVICES	35,550	35,550	35,550
		9681 GUARDIANSHIP FEES	3,500	3,500	3,500
		9949 OTHER REIMBURSEMENTS	960	960	960
		TOTAL:	40,510	40,510	40,510
0001	2110 PERSONNEL	8333 STATE AID-NUCLEAR PLANNG	500	500	500
		8701 OTHER GOVT AGENCY REVENUE	500	500	500
		9757 COPYING FEES	500	500	500
		TOTAL:	1,500	1,500	1,500
0001	2120 RETIREMENT PLANS	9614 RETIREMENT SERVICES	856,680	856,680	856,680
0001	2179 OPERATIONS CENTER	8822 OPERATING TRANSFERS IN	16,963	16,963	16,963
		9862 WATER SALES-OTHER	16,281	16,281	16,281
		TOTAL:	33,244	33,244	33,244
0001	2180 GENERAL SERVICES	8205 GEN SRVS BLNG-POSTAGE	135,388	135,388	135,388
		8219 CIP/FIXED ASSET BILLINGS	471,152	471,152	471,152
		8222 SUPPRT BLNG TO GOVTL AGCY	412,034	412,034	412,034
		8223 SUPPRT BLNG TO NON-GOVTL	862,763	862,763	862,763
		8333 STATE AID-NUCLEAR PLANNG	2,450	2,450	2,450
		9421 COMMUNICATION LEASE FACIL	9,725	9,725	9,725

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

FUND	DEPARTMENT	REVENUE TYPE		1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
0001	2180 (Continued)	9431	RENT-LAND/BLDG-SHORT TERM	54,000	54,000	54,000
		9434	FARM LAND RENT	600	600	600
		9438	RENTAL OF VETERANS BLDGS.	60,000	60,000	60,000
		9713	VENDING MACHINE REVENUE	150	150	150
		9768	INCOME FROM CONCESSIONS	9,000	9,000	9,000
		9940	SALE OF FIXED ASSETS	11,000	11,000	11,000
		9960	OTHER REVENUE	10,800	10,800	10,800
			TOTAL:	2,039,062	2,039,062	2,039,062
0001	2208 MAINTENANCE PROJECTS	8218	MAINT PROJECT BILLINGS	744,700	308,800	308,800
		9135	TLRF PROCEEDS	0	263,200	263,200
			TOTAL:	744,700	572,000	572,000
0001	2240 SURVEYOR	9251	BUILDING PERMITS	18,000	18,000	18,000
		9255	MINOR USE PERMIT APPLICATION	5,850	5,850	5,850
		9555	PREAPPLICATION PROCESS	4,860	4,860	4,860
		9559	FLOOD HAZARD FEES	1,050	1,050	1,050
		9647	FILING FEES-CORNER RECORD	1,000	1,000	1,000
		9648	LOT LINE ADJUSTMENTS	11,810	11,810	11,810
		9704	DEVELOPMENT FEE- ADMIN	2,700	2,700	2,700
		9785	MONUMENTATION FEES	85,017	85,017	85,017
		9786	DRAINGE RVW-PLOT/SITE PLN	30,600	30,600	30,600
		9791	DEVELOPMENT PLAN INSPECTN	19,315	19,315	19,315
		9792	PAR MAP CHECKING THRU T/A	12,000	12,000	12,000
		9793	TR MAP CHECKING THRU T/A	26,000	26,000	26,000
		9796	ROAD EXCPTN REQ-PARCEL MP	560	560	560
		9797	ROAD EXCPTN REQ-TRACT MAP	560	560	560
		9798	RECORDS OF SURVEY FEES	16,050	16,050	16,050
		9951	MAP SALES	3,800	3,800	3,800
		9960	OTHER REVENUE	300	300	300
		9975	PM INSPECT-IMP PLANS P11E	17,000	17,000	17,000
		9976	TM INSPECT-IMP PLANS P11D	77,250	77,250	77,250
			TOTAL:	333,722	333,722	333,722
0001	2250 INFORMATION SERVICES	8201	ISD BLLNGS- PHONE	401,661	401,661	401,661
		8202	ISD BILLINGS-DP SUPPORT	715,382	694,299	694,299
		8203	ISD BILLINGS-RADIO/COMMNS	26,623	26,623	26,623
		8234	INTER-FUND DEPARTMENTAL STAFF	187,768	187,768	187,768
		8333	STATE AID-NUCLEAR PLANNG	15,560	15,560	15,560
		9655	DATA PROCCESSNG/INFO SRVS	106,361	106,361	106,361
		9656	COMMUNICATION SERVICE REV	192,894	192,894	192,894
		9714	COIN TELEPHONE COMMISSION	2,500	2,500	2,500
		9949	OTHER REIMBURSEMENTS	40,000	40,000	40,000
			TOTAL:	1,688,749	1,667,666	1,667,666
0001	2290 SERVICES TO SPL DISTRICTS	8333	STATE AID-NUCLEAR PLANNG	11,000	11,000	11,000
		9591	PUBLIC EDUCATION GOV'T ACCESS	87,550	87,550	87,550
		9612	ASSESSMNT APPORTNMNT FEES	1,600	1,600	1,600
			TOTAL:	100,150	100,150	100,150

FUND	DEPARTMENT	REVENUE TYPE	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
0001	2340 RISK MANAGEMENT	8214 DEPT BILLINGS-INSURANCE	392,592	392,592	392,592
0001	2509 CLERK/RECORDER	8324 SB90 STATE MANDATED COSTS	124,000	124,000	124,000
		8399 STATE AID - OTHER	7,000	7,000	7,000
		9294 MARRIAGE LICENSES	5,600	5,600	5,600
		9625 ELECTION SERVICES	31,000	31,000	31,000
		9637 INVOLUNTARY LIEN NOTICES	8,000	8,000	8,000
		9660 RECORDERS FEE GC27361.4	200,000	200,000	200,000
		9693 RECORDER'S SPECL PROJECTS	304,472	304,472	304,472
		9694 RECORDG FEE-MICROGRAPHICS	56,464	56,464	56,464
		9695 RECORDING FEES	525,000	525,000	525,000
		9696 RECORDING FEES-VHS	12,840	12,840	12,840
		9699 CHANGE OF OWNERSHIP FEE	11,000	11,000	11,000
		9729 PROP TAX ADMIN FEE-SB2557	1,500	1,500	1,500
		9757 COPYING FEES	21,000	21,000	21,000
		9778 OTHER CLERK FEES	145,000	145,000	145,000
		9779 BOARD CLERK FEES	12,000	12,000	12,000
		9792 PAR MAP CHECKING THRU T/A	4,000	4,000	4,000
		9949 OTHER REIMBURSEMENTS	1,000	1,000	1,000
		9956 PUB INFO SALE-COMP FILES	10,000	10,000	10,000
		TOTAL:	1,479,876	1,479,876	1,479,876
0001	2550 PUBLIC DEFENDER	8337 STATE REIMB-CMC/ASH CASES	225,000	225,000	225,000
0001	2560 DISTRICT ATTORNEY	8222 SUPPRT BLNG TO GOVTL AGCY	34,371	34,371	34,371
		8324 SB90 STATE MANDATED COSTS	25,000	25,000	25,000
		8326 STATE AID- EXTRADITION	15,000	15,000	15,000
		8335 STATE AID VETERAN AFFAIRS	229,419	0	0
		8337 STATE REIMB-CMC/ASH CASES	185,000	185,000	185,000
		8341 ST AID-INS FRAUD INVESTIG	37,000	37,000	37,000
		8342 ST AID-DMV-VEH CRIME INV	117,000	117,000	117,000
		8347 STATE AWARDED GRANTS	187,000	187,000	187,000
		8399 STATE AID - OTHER	8,000	8,000	8,000
		8448 ST AID-PUBLIC SAFETY SRVC	1,554,995	1,554,995	1,554,995
		8490 ST AID-JAIL CONST-PROP 52	89,738	89,738	89,738
		8682 FED AID-FS COLLECTION INC	0	229,419	229,419
		9334 SMALL CLAIMS ADVISORY FEE	10,000	10,000	10,000
		9342 SETTLEMENTS/JUDGEMENTS	49,346	49,346	49,346
		9356 BLOOD ALCOHOL FINES	6,000	6,000	6,000
		9373 HEALTH/SAFETY FINES/FORFT	9,000	9,000	9,000
		9610 ADMINISTRATIVE SERVICES	153,651	153,651	153,651
		9627 DIVERSION FEE	30,000	30,000	30,000
		9960 OTHER REVENUE	10,000	10,000	10,000
		9980 CASH OVERAGES	400	400	400
		TOTAL:	2,750,920	2,750,920	2,750,920
0001	2561 FAMILY SUPPORT	8332 ST AID-F/S COLLCTN INCENT	1,202,573	1,202,573	1,202,573
		8346 ST AID-MEDICL INS INCENTV	5,500	5,500	5,500
		8680 FED AID-CHILD SUP ADMIN	2,587,058	2,587,058	2,587,058
		8682 FED AID-FS COLLECTION INC	154,464	154,464	154,464

FUND	DEPARTMENT	REVENUE TYPE	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
0001	2561 (Continued)	9635 LEGAL SERVICES	1,000	1,000	1,000
		9723 LABORATORY SERVICES	3,000	3,000	3,000
		TOTAL:	3,953,595	3,953,595	3,953,595
0001	2562 VICTIM/WITNESS ASSISTANCE	8324 SB90 STATE MANDATED COSTS	400	400	400
		8337 STATE REIMB-CMC/ASH CASES	15,000	15,000	15,000
		8347 STATE AWARDED GRANTS	340,948	445,948	449,948
		9293 DOMESTIC VIOLENCE FEES	35,000	35,000	35,000
		9967 CONTRIBUTIONS - NON GOVTL	1,500	1,500	1,500
		TOTAL:	392,848	497,848	501,848
0001	2590 SHERIFF-CORONER	8222 SUPPRT BLNG TO GOVTL AGCY	21,500	21,500	21,500
		8223 SUPPRT BLNG TO NON-GOVTL	34,638	34,638	34,638
		8228 SHERIFF'S BLLNG-COURT SEC	1,536,647	1,536,647	1,536,647
		8324 SB90 STATE MANDATED COSTS	50,000	50,000	50,000
		8333 STATE AID-NUCLEAR PLANNG	5,000	5,000	5,000
		8342 ST AID-DMV-VEH CRIME INV	100,000	100,000	100,000
		8347 STATE AWARDED GRANTS	185,480	185,480	185,480
		8362 ST REV-PAROLE HOLDS	500,000	500,000	500,000
		8399 STATE AID - OTHER	221,389	221,389	221,389
		8448 ST AID-PUBLIC SAFETY SRVC	7,010,300	7,010,300	7,010,300
		8618 FEDERAL AID-COPS AHEAD	0	137,839	137,839
		9288 FINGER PRINTING FEES	7,500	7,500	7,500
		9289 EXPLOSIVE PERMITS	700	700	700
		9292 GUN PERMITS	8,000	8,000	8,000
		9324 COUNTY PARKING	7,500	7,500	7,500
		9358 PENALTY AS-FINGERPRINT ID	104,501	104,501	104,501
		9588 INMATE ASSISTANCE REIMBRS	1,200	1,200	1,200
		9589 BOOKING FEES-INDIVIDUALS	26,500	26,500	26,500
		9663 HOME DETENTION PROGRAM	42,000	42,000	42,000
		9668 ALTERNATIVE WORK PROG REV	30,000	30,000	30,000
		9669 WEEKENDER PROGRAM	40,000	40,000	40,000
		9670 CIVIL PROCESS SERVICE	135,000	135,000	135,000
		9690 LAW ENFORCEMENT SERVICES	59,000	59,000	59,000
		9691 BOOKING FEES (SB 2557)	180,000	180,000	180,000
		9698 CIVIL SPECIAL FEE GC26746	14,000	14,000	14,000
		9949 OTHER REIMBURSEMENTS	36,000	36,000	36,000
		9953 EMPLOYEE REIMBURSEMENTS	300	300	300
		9954 EMPL MEALS/IN-HOUSE FOOD	5,500	5,500	5,500
		9960 OTHER REVENUE	23,000	23,000	23,000
		TOTAL:	10,385,655	10,523,494	10,523,494
0001	2660 PROBATION DEPARTMENT	8302 ST RLGN-SALES TX-SOC SRVC	180,000	180,000	180,000
		8337 STATE REIMB-CMC/ASH CASES	1,300	1,300	1,300
		8399 STATE AID - OTHER	50,000	50,000	50,000
		8448 ST AID-PUBLIC SAFETY SRVC	1,826,595	1,826,595	1,826,595
		8467 ST-10% REST FINE REBATE	13,643	13,643	13,643
		8660 FEDERAL - WELFARE ADMIN	2,371,447	2,371,447	2,371,447
		8667 FED AID-NUTRITION PROGRAM	33,500	33,500	33,500
		8701 OTHER GOVT AGENCY REVENUE	228,690	253,690	253,690

FUND	DEPARTMENT	REVENUE TYPE		1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
0001 2660	(Continued)	9312	PROBA DRUG FEE-PC1203.1AB	10,000	10,000	10,000
		9330	DOMESTIC VIOLC-PC1203.097	3,800	3,800	3,800
		9339	SUPERIOR COURT FINES-BASE	13,000	13,000	13,000
		9592	MONITORING FEE-PC1203.1B	300,000	300,000	300,000
		9601	CHANGE OF PLEA	900	900	900
		9602	PROBA MGMNT FEE-ADULTS	16,300	16,300	16,300
		9605	CHIP PHYSICIANS - EMS	65,000	65,000	65,000
		9606	RESTITN COLL FEE-PC1203.1	62,000	62,000	62,000
		9607	RECORD SEALING FEE	800	800	800
		9610	ADMINISTRATIVE SERVICES	100	100	100
		9627	DIVERSION FEE	3,100	3,100	3,100
		9634	OTHER COURT-ORDERED REIMB	3,000	3,000	3,000
		9638	INSTALLMENT FEES	2,000	2,000	2,000
		9639	PROCESSING FEES	26,000	26,000	26,000
		9668	ALTERNATIVE WORK PROG REV	32,500	32,500	32,500
		9747	INST.CARE-JUVENILE HALL	51,892	51,892	51,892
		9749	INSTITUTIONAL CARE/SERVCE	700	700	700
		9960	OTHER REVENUE	54,163	54,163	54,163
			TOTAL:	5,350,430	5,375,430	5,375,430
0001 2670	COUNTY FIRE	8333	STATE AID-NUCLEAR PLANNG	8,000	8,000	8,000
		8448	ST AID-PUBLIC SAFETY SRVC	1,264,745	1,264,745	1,264,745
		9253	PLAN CHECK FEES	70,000	70,000	70,000
		9431	RENT-LAND/BLDG-SHORT TERM	20,000	20,000	20,000
		9658	FIRE PROTECTION SERVICES	14,300	14,300	14,300
		9903	SEMINAR/CONF/WORKSHOP FEE	37,000	37,000	37,000
		9949	OTHER REIMBURSEMENTS	10,000	10,000	10,000
		9986	INTERFUND CONTRIBUTIONS	180,000	180,000	180,000
			TOTAL:	1,604,045	1,604,045	1,604,045
0001 2730	AGRICULTURAL COMMISSIONER	8222	SUPPRT BLNG TO GOVTL AGCY	15,323	15,323	15,323
		8330	STATE AID FOR AGRICULTURE	584,772	584,772	584,772
		8333	STATE AID-NUCLEAR PLANNG	32,000	32,000	32,000
		8438	ST AID-GAS TAX-UNCLAIMED	733,000	733,000	733,000
		9291	OTHER LICENSES AND PERMIT	90,000	90,000	90,000
		9661	AGRICULTURAL SERVICES	60,500	60,500	60,500
		9662	RODENT CONTROL	67,000	67,000	67,000
		9665	STANDARDIZATION INSPECTS	5,650	5,650	5,650
		9783	HAZARDOUS WASTE REVENUES	52,500	52,500	52,500
		9960	OTHER REVENUE	2,000	2,000	2,000
			TOTAL:	1,642,745	1,642,745	1,642,745
0001 2790	EMERGENCY SERVICES	8333	STATE AID-NUCLEAR PLANNG	379,507	379,507	379,507
		8659	FEDERAL AID - OTHER	22,000	22,000	22,000
		9953	EMPLOYEE REIMBURSEMENTS	250	250	250
			TOTAL:	401,757	401,757	401,757
0001 2800	PLANNING & BUILDING DEPARTMENT	8222	SUPPRT BLNG TO GOVTL AGCY	719,000	719,000	719,000
		8223	SUPPRT BLNG TO NON-GOVTL	380,018	380,018	380,018
		8399	STATE AID - OTHER	20,000	20,000	20,000

FUND	DEPARTMENT	REVENUE TYPE		1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
0001	2800 (Continued)	9251	BUILDING PERMITS	1,219,007	1,219,007	1,219,007
		9252	GRADING PERMITS	54,999	54,999	54,999
		9253	PLAN CHECK FEES	845,519	845,519	845,519
		9254	SUB PERMITS-MECH EL PLUMB	249,589	249,589	249,589
		9281	LAND USE PERMITS	391,817	391,817	391,817
		9282	PLOT PLANS	245,358	245,358	245,358
		9283	GENERAL PLAN AMENDMENTS	51,411	51,411	51,411
		9284	AGRICULTURAL PRESERVE FEE	17,440	17,440	17,440
		9285	SUBDIVISION PERMITS	157,866	157,866	157,866
		9286	SPECIFIC PLANS	2,800	2,800	2,800
		9345	BLDG CODE INVESTIG FEES	6,000	6,000	6,000
		9641	ENVIRONMNTL ASSESSMT FEES	495,000	495,000	495,000
		9644	PUBLICATION FEES	49,400	49,400	49,400
		9645	PLANNING/ENGINEERING SVCS	15,000	15,000	15,000
		9654	ALLOCATION ADMIN FEE	92,729	92,729	92,729
		9704	DEVELOPMENT FEE- ADMIN	50,000	50,000	50,000
		9710	ROAD ABANDONMENT FEE	1,500	1,500	1,500
		9930	REV APPLICABLE PRIOR YRS	1,000	1,000	1,000
		9950	BOOK,PAMPHLT,BROCHR SALES	14,000	14,000	14,000
		9958	NUISANCE ABATEMENT	15,955	15,955	15,955
		9960	OTHER REVENUE	66,109	66,109	66,109
		9977	MICROFILM	99,468	99,468	99,468
			TOTAL:	5,260,985	5,260,985	5,260,985
0001	2840 ANIMAL SERVICES	8701	OTHER GOVT AGENCY REVENUE	230,700	230,700	230,700
		9210	ANIMAL LICENSES	335,000	335,000	335,000
		9297	2840-MISC PERMITS	10,000	10,000	10,000
		9610	ADMINISTRATIVE SERVICES	6,000	6,000	6,000
		9685	HUMANE SERVICES	40,000	40,000	40,000
		9686	IMPOUND FEES	40,000	40,000	40,000
		9687	BOARDING FEES	17,500	17,500	17,500
		9688	ANIMAL PLACEMENT	15,000	15,000	15,000
		9960	OTHER REVENUE	1,000	1,000	1,000
			TOTAL:	695,200	695,200	695,200
0001	2850 INTERGOVTL SERVCES/LAFCO	9641	ENVIRONMNTL ASSESSMT FEES	3,000	3,000	3,000
		9643	LAFCO PROCESSING FEES	23,000	23,000	23,000
			TOTAL:	26,000	26,000	26,000
0001	3000 HEALTH DEPARTMENT	8222	SUPPRT BLNG TO GOVTL AGCY	332,750	188,891	188,891
		8304	ST RLGN-SALES TAX-HEALTH	2,811,257	2,895,598	2,895,598
		8311	ST RLGN-SALES TX-HLTH-GRW	97,355	100,265	100,265
		8324	SB90 STATE MANDATED COSTS	0	8,000	8,000
		8333	STATE AID-NUCLEAR PLANNG	30,000	30,000	30,000
		8347	STATE AWARDED GRANTS	30,000	30,000	30,000
		8399	STATE AID - OTHER	189,822	189,822	189,822
		8432	STATE - HEALTH ADMIN.	1,788,745	1,970,547	1,970,547
		8604	FEDERAL - HEALTH ADMIN	1,311,702	1,311,702	1,311,702
		8701	OTHER GOVT AGENCY REVENUE	164,321	164,321	164,321
		9295	BURIAL PERMITS	4,000	4,000	4,000

FUND	DEPARTMENT	REVENUE TYPE	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
0001	3000 (Continued)	9695 RECORDING FEES	60,000	60,000	60,000
		9718 EXAM FEES-CHILDREN	45,000	45,000	45,000
		9719 CHILD HLTH CARE EXAM-FEES	600	600	600
		9720 OBSTETRICAL SERVICES	290,000	290,000	290,000
		9721 NURSING FEES	189,500	189,500	189,500
		9723 LABORATORY SERVICES	240,000	240,000	240,000
		9730 SANITATION SERVICES	997,000	997,000	997,000
		9738 MEDICAL REMB SERV/PAT CAR	220,000	220,000	220,000
		9918 RENTAL EQUIP - HOME HEALTH	9,600	9,600	9,600
		9960 OTHER REVENUE	16,500	16,500	16,500
		TOTAL:	8,828,152	8,961,346	8,961,346
0001	3052 PUBLIC GUARDIAN	9681 GUARDIANSHIP FEES	64,000	64,000	64,000
		9682 REPRESENTATIVE PAYEE FEES	15,000	15,000	15,000
		TOTAL:	79,000	79,000	79,000
0001	3070 MENTAL HEALTH	8302 ST RLGN-SALES TX-SOC SRVC	110,000	110,000	110,000
		8303 ST RLGN-SALES TAX-M H	4,250,000	4,391,000	4,647,000
		8305 ST REALGN- VLF	100,000	100,000	100,000
		8308 ST REALGN- VLF GROWTH	123,773	123,773	123,773
		8310 ST RLGN-SALES TX-MH-GRWTH	100,000	100,000	100,000
		8312 ST RLGN-VLF BASE RESTORTN	80,365	80,365	80,365
		8324 SB90 STATE MANDATED COSTS	80,000	80,000	80,000
		8325 ST AID- DRUG/MENTL HEALTH	4,428,592	4,377,592	4,377,592
		8348 ST AID-MANGD CARE-INPATNT	282,208	282,208	282,208
		8349 ST-MANAGED CARE-OUTPATNT	71,023	71,023	71,023
		8399 STATE AID - OTHER	490	490	490
		8701 OTHER GOVT AGENCY REVENUE	49,292	49,292	49,292
		9725 MENTAL HEALTH SERVICES	553,797	553,797	616,797
		9748 PSYCHIATRIC FEES-ADULTS	592,779	592,779	592,779
		9903 SEMINAR/CONF/WORKSHOP FEE	3,480	3,480	3,480
		9960 OTHER REVENUE	54,768	54,768	54,768
		TOTAL:	10,880,567	10,970,567	11,289,567
0001	3075 DRUG & ALCOHOL SERVICES	8222 SUPPRT BLNG TO GOVTL AGCY	85,456	85,456	85,456
		8339 ST AID-DRUG AND ALCOHOL	277,914	277,984	277,984
		8343 ST AID-PERINATAL T E F	273,786	274,401	274,401
		8399 STATE AID - OTHER	66,300	66,300	66,300
		8412 MEDI-CAL:PATIENTS-ST +FED	118,338	123,338	123,338
		8613 FED AID-DRUG FREE SCH/COM	39,486	24,486	24,486
		8655 FED AID-DRUG AND ALCOHOL	1,546,439	1,566,858	1,566,858
		8656 FEDERAL-GRANTS	126,752	126,752	126,752
		8668 FED AID-PERINTL SETASIDE	46,466	46,466	46,466
		9356 BLOOD ALCOHOL FINES	38,703	42,706	42,706
		9380 FEES -ALCOHOL ABUSE & EDU	77,500	77,500	77,500
		9727 ALCOHOLISM SERVICES	17,600	17,600	17,600
		9738 MEDICAL REMB SERV/PAT CAR	12,000	12,000	12,000
		9949 OTHER REIMBURSEMENTS	151,000	152,000	152,000
		TOTAL:	2,877,740	2,893,847	2,893,847

FUND	DEPARTMENT	REVENUE TYPE		1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
0001	3200 SOCIAL SERVICES ADMINISTRATION	8302	ST RLGN-SALES TX-SOC SRVC	1,000,000	960,000	960,000
		8401	STATE - WELFARE ADMIN.	9,915,046	8,505,489	8,505,489
		8406	JTPA-FED 50% / STATE 50%	27,000	27,000	27,000
		8660	FEDERAL - WELFARE ADMIN	18,847,272	18,744,163	18,769,098
		8664	JTPA-FED 50% / STATE 50%	27,000	27,000	27,000
		9960	OTHER REVENUE	179,339	179,339	179,339
			TOTAL:	29,995,657	28,442,991	28,467,926
0001	3240 FOSTER CARE-SOCIAL SERVICES	8302	ST RLGN-SALES TX-SOC SRVC	2,055,040	2,055,040	2,055,040
		8405	STATE AID - BHI & I	2,378,780	2,378,780	2,378,780
		8411	ST AID-CS COLL-FOSTR CARE	99,116	99,116	99,116
		8616	FED AID-CS COLL-FOSTER CR	97,210	97,210	97,210
		8662	FEDERAL AID - BHI & I	2,333,032	2,333,032	2,333,032
		9932	REIMBURSEMENTS-ASSISTANCE	101,812	101,812	101,812
			TOTAL:	7,064,990	7,064,990	7,064,990
0001	3245 FOSTER CARE - PROBATION	8302	ST RLGN-SALES TX-SOC SRVC	1,144,960	1,144,960	1,144,960
		8405	STATE AID - BHI & I	1,011,572	1,011,572	1,011,572
		8411	ST AID-CS COLL-FOSTR CARE	42,149	42,149	42,149
		8616	FED AID-CS COLL-FOSTER CR	38,070	38,070	38,070
		8662	FEDERAL AID - BHI & I	913,678	913,678	913,678
		9932	REIMBURSEMENTS-ASSISTANCE	56,725	56,725	56,725
			TOTAL:	3,207,154	3,207,154	3,207,154
0001	3250 CALWORKS	8416	ST AID - REIMB	955,699	955,699	955,699
		8420	STATE AID-CALWORKS	4,380,421	4,380,421	4,380,421
		8622	FED AID - REIMB	1,456,217	1,456,217	1,456,217
		8670	FED AID-CALWORKS	4,160,738	4,160,738	4,160,738
		9932	REIMBURSEMENTS-ASSISTANCE	46,812	46,812	46,812
			TOTAL:	10,999,887	10,999,887	10,999,887
0001	3285 LAW ENFORCEMENT MED CARE	8222	SUPPRT BLNG TO GOVTL AGCY	16,000	16,000	16,000
		8304	ST RLGN-SALES TAX-HEALTH	156,106	160,789	160,789
		8305	ST REALGN- VLF	312,212	321,578	321,578
		8604	FEDERAL - HEALTH ADMIN	25,040	25,040	25,040
		9721	NURSING FEES	2,300	2,300	2,300
		9960	OTHER REVENUE	8,230	8,230	8,230
			TOTAL:	519,888	533,937	533,937
0001	3290 GENERAL RELIEF	9295	BURIAL PERMITS	3,600	3,600	3,600
0001	3320 CALIF CHILDRENS SERVICES	8302	ST RLGN-SALES TX-SOC SRVC	202,000	218,000	218,000
		8305	ST REALGN- VLF	102,959	106,090	106,090
		8306	ST RLGN-SALES TAX- CCS	52,817	54,380	54,380
		8430	ST AID-CALIF CHILDRN SRVC	824,000	824,000	824,000
		9738	MEDICAL REMB SERV/PAT CAR	65,000	65,000	65,000
		9745	CALIF CHILDREN SERVICES	10,000	10,000	10,000
			TOTAL:	1,256,776	1,277,470	1,277,470

FUND	DEPARTMENT	REVENUE TYPE	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
0001	3330 VETERANS SERVICES	8335 STATE AID VETERAN AFFAIRS	40,000	40,000	40,000
0001	4030 FARM ADVISOR	8399 STATE AID - OTHER	2,500	2,500	2,500
		8656 FEDERAL-GRANTS	21,087	21,087	21,087
		TOTAL:	23,587	23,587	23,587
0002	2920 ROADS	8336 HOMEOWNER PROP TAX RELIEF	8,500	8,500	8,500
		8440 STATE - HIGHWAY USERS TAX	3,000,000	3,000,000	3,515,110
		8442 STATE AID CONSTRUCTION	1,448,690	1,448,690	1,448,690
		8443 TRANS DEV ACT SB 325	1,000,000	1,000,000	1,000,000
		8444 ST AID-GAS TAX-PROP 111	1,620,000	1,620,000	1,620,000
		8446 CLEAN AIR TRANS ACT PR116	8,351	8,351	8,351
		8447 ST AID-ISTEA EXCHANGE	578,060	578,060	578,060
		8459 ST-MV EMISSION REDUCTION	157,500	157,500	157,500
		8460 STATE-MOTOR VEH LIC FEE	25,000	25,000	25,000
		8603 FEDERAL AID-STORM DAMAGE	882,893	882,893	882,893
		8605 FEDERAL AID CONSTRUCTION	1,585,842	1,585,842	1,585,842
		8607 FEDERAL FOREST RESERV REV	9,500	9,500	9,500
		8810 TRANSFERS IN FROM GEN FND	3,847,959	2,500,000	2,500,000
		9010 PROP. TAXES CURR. SECURED	875,000	875,000	875,000
		9020 PROP. TAXES CURR. UNSEC.	15,000	15,000	15,000
		9410 INTEREST	20,000	20,000	20,000
		9431 RENT-LAND/BLDG-SHORT TERM	1,800	1,800	1,800
		9645 PLANNING/ENGINEERING SVCS	700	700	700
		9646 ROAD PERMIT FEES	7,500	7,500	7,500
		9652 ROAD IMPACT FEES	1,188,127	1,188,127	1,188,127
		9709 ENCROACHMENT PERMIT FEES	30,000	30,000	30,000
		9710 ROAD ABANDONMENT FEE	1,600	1,600	1,600
		9712 CURB & GUTTER WAIVERS	7,000	7,000	7,000
		TOTAL:	16,319,022	14,971,063	15,486,173
0003	2207 CAPITAL PROJECTS FUND	8219 CIP/FIXED ASSET BILLINGS	0	1,761,000	1,998,000
		8827 TRANSFER IN FR F9,AIRPORT	1,845,500	549,447	549,447
		9135 TLRF PROCEEDS	500,000	255,016	255,016
		9394 PENALTY AS-CRIM JUS CONST	0	32,800	32,800
		9395 PENALTY AS-CTHS TEMP CONS	0	110,600	110,600
		9410 INTEREST	600,000	600,000	600,000
		9659 PUB FACIL FEE-FIRE	1,125,000	1,125,000	1,125,000
		9701 PUB FACIL FEE-PARKS	1,398,000	398,000	1,398,000
		9702 PUB FACIL FEE-GEN GOVT	0	135,000	135,000
		9776 PARKLAND FEE (QUIMBY FEE)	0	168,000	168,000
		9960 OTHER REVENUE	1,546,500	0	0
		TOTAL:	7,015,000	5,134,863	6,371,863
0005	4125 PARKS	8222 SUPPRT BLNG TO GOVTL AGCY	23,149	23,149	23,149
		8223 SUPPRT BLNG TO NON-GOVTL	43,514	43,514	43,514
		8225 PARKS BILLNGS-GRNDS/MAINT	2,057	2,057	2,057
		8810 TRANSFERS IN FROM GEN FND	2,061,523	2,061,523	2,061,523
		9365 FISH AND GAME FINES	2,000	2,000	2,000
		9366 OFF-HIGHWAY MOTOR FINES	5,500	5,500	5,500

FUND	DEPARTMENT	REVENUE TYPE	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
0005 4125	(Continued)	9410 INTEREST	31,450	31,450	31,450
		9431 RENT-LAND/BLDG-SHORT TERM	7,735	7,735	7,735
		9432 RENT-LAND/BLDG-LONG TERM	8,800	8,800	8,800
		9434 FARM LAND RENT	1,800	1,800	1,800
		9679 SPECIAL BUILDING FEES	9,800	9,800	9,800
		9714 COIN TELEPHONE COMMISSION	200	200	200
		9762 CAMPING FEES	243,000	243,000	243,000
		9763 DAILY PASSES	96,923	96,923	96,923
		9764 GROUP ENTRANCE FEES	86,700	86,700	86,700
		9765 SEASON PASSES	27,550	27,550	27,550
		9766 SEASON BOAT LICENSES	18,500	18,500	18,500
		9767 DAILY BOAT PASSES	20,500	20,500	20,500
		9768 INCOME FROM CONCESSIONS	60,000	60,000	60,000
		9769 SWIMMING POOL FEES	72,778	72,778	72,778
		9771 DOG/DAY USE	7,700	7,700	7,700
		9772 SHOWERS/LOCKERS	11,350	11,350	11,350
		9781 MISCELLANEOUS FEES	800	800	800
		9787 RECREATIONAL PROGRAMS	500	500	500
		9851 SERVICE CHARGES	1,339,885	1,339,885	1,339,885
		9960 OTHER REVENUE	3,200	3,200	3,200
		9980 CASH OVERAGES	125	125	125
		TOTAL:	4,187,039	4,187,039	4,187,039
0016 2700	WILDLIFE AND GRAZING	8608 FEDERAL GRAZING FEES	4,755	4,755	4,755
		9410 INTEREST	2,365	2,365	2,365
		TOTAL:	7,120	7,120	7,120
0017 4040	DRINKING DRIVER PROGRAMS	8222 SUPPRT BLNG TO GOVTL AGCY	105,490	100,437	100,437
		9627 DIVERSION FEE	165,356	165,356	165,356
		9726 SECOND CHANCE CHARGES-ALC	434,624	434,624	434,624
		9753 TRAFFIC SAFETY PROGRAM	458,650	453,164	453,164
		9781 MISCELLANEOUS FEES	46,541	46,541	46,541
		TOTAL:	1,210,661	1,200,122	1,200,122
0022 2082	TAX REDUCTION RESERVE	9135 TLRF PROCEEDS	2,000,000	2,000,000	2,000,000
0023 2083	COUNTYWIDE AUTOMATION REPLACEM	8215 DEPT BILLINGS-GEN CO OH	1,594,641	1,594,641	1,594,641
0024 2084	GEN GOVT BUILDING REPLACEMENT	8215 DEPT BILLINGS-GEN CO OH	807,666	807,666	807,666
0025 2085	COMMUNITY DEVELOPMENT PROGRAM	8881 TRANSFER IN-FEDERAL CDBG	944,379	944,379	944,379
		8882 TRANSFER IN-FEDERAL HOME	1,081,000	1,081,000	1,081,000
		8883 TRANSFER IN-FEDERAL ESG	91,000	91,000	91,000
		TOTAL:	2,116,379	2,116,379	2,116,379
0026 4000	LIBRARY	8222 SUPPRT BLNG TO GOVTL AGCY	100	100	100
		8336 HOMEOWNER PROP TAX RELIEF	51,096	51,096	51,096
		8347 STATE AWARDED GRANTS	21,000	21,000	21,000
		8399 STATE AID - OTHER	125,000	250,000	250,000
		8460 STATE-MOTOR VEH LIC FEE	125,000	125,000	125,000

FUND	DEPARTMENT	REVENUE TYPE	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
0026 4000	(Continued)	8805 OTHER GOV'T: RDA PASS THRU	11,288	11,288	11,288
		8810 TRANSFERS IN FROM GEN FND	291,947	291,947	291,947
		9010 PROP. TAXES CURR. SECURED	3,279,999	3,279,999	3,279,999
		9011 SUPPLEMENTAL-CURR.SECURED	49,440	49,440	49,440
		9012 REDEVELOPMENT AGENCY TAX	(11,288)	(11,288)	(11,288)
		9020 PROP. TAXES CURR. UNSEC.	91,246	91,246	91,246
		9021 SUPPLEMENTAL-CURR.UNSEC.	989	989	989
		9120 PROP. TAXES PRIOR UNSEC.	1,977	1,977	1,977
		9121 SUPPLEMENTAL-PRIOR UNSEC	953	953	953
		9410 INTEREST	100,000	100,000	100,000
		9431 RENT-LAND/BLDG-SHORT TERM	6,600	6,600	6,600
		9585 PUB FAC FEE-LIBRARY	0	384,000	384,000
		9714 COIN TELEPHONE COMMISSION	206	206	206
		9751 LOST-DAMAGED MATERIALS	18,540	18,540	18,540
		9752 LIBRARY SERVICES	141,110	141,110	141,110
		9757 COPYING FEES	20,909	20,909	20,909
		9758 LIBRARY REQUEST FEES	20,600	20,600	20,600
		9911 ELECTRIC DEREGULATION SETTLEME	23,447	23,447	23,447
		9940 SALE OF FIXED ASSETS	381	381	381
		9949 OTHER REIMBURSEMENTS	1,452	1,452	1,452
		9950 BOOK,PAMPHLT,BROCHR SALES	3,091	3,091	3,091
		9960 OTHER REVENUE	100	100	100
		9967 CONTRIBUTIONS - NON GOVTL	0	350,000	350,000
		9980 CASH OVERAGES	309	309	309
		TOTAL:	4,375,492	5,234,492	5,234,492
0031 2710	FISH AND GAME	9365 FISH AND GAME FINES	5,000	5,000	5,000
0034 3287	EMERGENCY MEDICAL SRVS FUND	9337 PA-EMERGENCY MED SERVICES	354,191	354,191	354,191
		9410 INTEREST	1,200	1,200	1,200
		TOTAL:	355,391	355,391	355,391
0035 3288	CAL HEALTHCARE INDIG PROG	8483 CHIP HOSPITAL	549,390	549,390	549,390
		8484 CHIP NON-CO HOSPITAL	147,345	147,345	147,345
		8486 CHIP PHYSICIANS - COUNTY	15,176	15,176	15,176
		8487 CHIP PHYSICIANS - EMS	15,177	15,177	15,177
		9410 INTEREST	6,500	6,500	6,500
		TOTAL:	733,588	733,588	733,588
0149 3286	CO MEDICAL SERVICES PROG	8222 SUPPRT BLNG TO GOVTL AGCY	70,100	70,100	70,100
		8305 ST REALGN- VLF	2,080,315	2,080,315	2,080,315
		9410 INTEREST	17,500	17,500	17,500
		TOTAL:	2,167,915	2,167,915	2,167,915
1901 4901	DEBT SERVICE	8222 SUPPRT BLNG TO GOVTL AGCY	754,267	754,267	754,267
		8826 TRANSFERS IN FOR PRIN/INT	174,092	174,092	130,008
		9394 PENALTY AS-CRIM JUS CONST	285,377	285,377	285,377
		9407 INTEREST LEASE RESERVE FD	49,745	49,745	49,745
		9432 RENT-LAND/BLDG-LONG TERM	51,600	51,600	51,600
		TOTAL:	1,315,081	1,315,081	1,270,997
		TOTAL COUNTY REVENUE	243,665,607	240,105,423	242,161,384

REVENUE TYPE		DEPARTMENT		1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
8201	ISD BLLNGS- PHONE	2250	INFORMATION SERVICES	401,661	401,661	401,661
8202	ISD BILLINGS-DP SUPPORT	2250	INFORMATION SERVICES	715,382	694,299	694,299
8203	ISD BILLINGS-RADIO/COMMNS	2250	INFORMATION SERVICES	26,623	26,623	26,623
8205	GEN SRVS BLNG-POSTAGE	2180	GENERAL SERVICES	135,388	135,388	135,388
8214	DEPT BILLINGS-INSURANCE	2340	RISK MANAGEMENT	392,592	392,592	392,592
8215	DEPT BILLINGS-GEN CO OH	2001	NON-DEPARTMENTAL REVENUES	1,580,408	1,580,408	1,580,408
		2083	COUNTYWIDE AUTOMATION REPLACEM	1,594,641	1,594,641	1,594,641
		2084	GEN GOVT BUILDING REPLACEMENT	807,666	807,666	807,666
			TOTAL:	3,982,715	3,982,715	3,982,715
8218	MAINT PROJECT BILLINGS	2208	MAINTENANCE PROJECTS	744,700	308,800	308,800
8219	CIP/FIXED ASSET BILLINGS	2180	GENERAL SERVICES	471,152	471,152	471,152
		2207	CAPITAL PROJECTS FUND	0	1,761,000	1,998,000
			TOTAL:	471,152	2,232,152	2,469,152
8221	REIMBURSEMENTS-AIRPORT FA	2001	NON-DEPARTMENTAL REVENUES	92,000	92,000	92,000
8222	SUPPRT BLNG TO GOVTL AGCY	2040	ADMINISTRATIVE OFFICE	24,000	24,000	24,000
		2180	GENERAL SERVICES	412,034	412,034	412,034
		2560	DISTRICT ATTORNEY	34,371	34,371	34,371
		2590	SHERIFF-CORONER	21,500	21,500	21,500
		2730	AGRICULTURAL COMMISSIONER	15,323	15,323	15,323
		2800	PLANNING & BUILDING DEPARTMENT	719,000	719,000	719,000
		3000	HEALTH DEPARTMENT	332,750	188,891	188,891
		3075	DRUG & ALCOHOL SERVICES	85,456	85,456	85,456
		3285	LAW ENFORCEMENT MED CARE	16,000	16,000	16,000
		3286	CO MEDICAL SERVICES PROG	70,100	70,100	70,100
		4000	LIBRARY	100	100	100
		4040	DRINKING DRIVER PROGRAMS	105,490	100,437	100,437
		4125	PARKS	23,149	23,149	23,149
		4901	DEBT SERVICE	754,267	754,267	754,267
			TOTAL:	2,613,540	2,464,628	2,464,628
8223	SUPPRT BLNG TO NON-GOVTL	2180	GENERAL SERVICES	862,763	862,763	862,763
		2590	SHERIFF-CORONER	34,638	34,638	34,638
		2800	PLANNING & BUILDING DEPARTMENT	380,018	380,018	380,018
		4125	PARKS	43,514	43,514	43,514
			TOTAL:	1,320,933	1,320,933	1,320,933
8225	PARKS BILLNGS-GRNDS/MAINT	4125	PARKS	2,057	2,057	2,057
8228	SHERIFF'S BLLNG-COURT SEC	2590	SHERIFF-CORONER	1,536,647	1,536,647	1,536,647

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
8232 BILLNGS-PASS THRU GRANTS	2040 ADMINISTRATIVE OFFICE	2,000	2,000	2,000
8234 INTER-FUND DEPARTMENTAL STAFF	2250 INFORMATION SERVICES	187,768	187,768	187,768
8302 ST RLGN-SALES TX-SOC SRVC	2660 PROBATION DEPARTMENT	180,000	180,000	180,000
	3070 MENTAL HEALTH	110,000	110,000	110,000
	3200 SOCIAL SERVICES ADMINISTRATION	1,000,000	960,000	960,000
	3240 FOSTER CARE-SOCIAL SERVICES	2,055,040	2,055,040	2,055,040
	3245 FOSTER CARE - PROBATION	1,144,960	1,144,960	1,144,960
	3320 CALIF CHILDRENS SERVICES	202,000	218,000	218,000
	TOTAL:	4,692,000	4,668,000	4,668,000
8303 ST RLGN-SALES TAX-M H	3070 MENTAL HEALTH	4,250,000	4,391,000	4,647,000
8304 ST RLGN-SALES TAX-HEALTH	3000 HEALTH DEPARTMENT	2,811,257	2,895,598	2,895,598
	3285 LAW ENFORCEMENT MED CARE	156,106	160,789	160,789
	TOTAL:	2,967,363	3,056,387	3,056,387
8305 ST REALGN- VLF	3070 MENTAL HEALTH	100,000	100,000	100,000
	3285 LAW ENFORCEMENT MED CARE	312,212	321,578	321,578
	3286 CO MEDICAL SERVICES PROG	2,080,315	2,080,315	2,080,315
	3320 CALIF CHILDRENS SERVICES	102,959	106,090	106,090
	TOTAL:	2,595,486	2,607,983	2,607,983
8306 ST RLGN-SALES TAX- CCS	3320 CALIF CHILDRENS SERVICES	52,817	54,380	54,380
8308 ST REALGN- VLF GROWTH	3070 MENTAL HEALTH	123,773	123,773	123,773
8310 ST RLGN-SALES TX-MH-GRWTH	3070 MENTAL HEALTH	100,000	100,000	100,000
8311 ST RLGN-SALES TX-HLTH-GRW	3000 HEALTH DEPARTMENT	97,355	100,265	100,265
8312 ST RLGN-VLF BASE RESTORTN	3070 MENTAL HEALTH	80,365	80,365	80,365
8324 SB90 STATE MANDATED COSTS	2040 ADMINISTRATIVE OFFICE	17,000	17,000	17,000
	2050 AUDITOR-CONTROLLER	31,000	31,000	31,000
	2509 CLERK/RECORDER	124,000	124,000	124,000
	2560 DISTRICT ATTORNEY	25,000	25,000	25,000
	2562 VICTIM/WITNESS ASSISTANCE	400	400	400
	2590 SHERIFF-CORONER	50,000	50,000	50,000
	3000 HEALTH DEPARTMENT	0	8,000	8,000
	3070 MENTAL HEALTH	80,000	80,000	80,000
	TOTAL:	327,400	335,400	335,400
8325 ST AID- DRUG/MENTL HEALTH	3070 MENTAL HEALTH	4,428,592	4,377,592	4,377,592
8326 STATE AID- EXTRADITION	2560 DISTRICT ATTORNEY	15,000	15,000	15,000

REVENUE TYPE	DEPARTMENT	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
8330 STATE AID FOR AGRICULTURE	2730 AGRICULTURAL COMMISSIONER	584,772	584,772	584,772
8332 ST AID-F/S COLLCTN INCENT	2561 FAMILY SUPPORT	1,202,573	1,202,573	1,202,573
8333 STATE AID-NUCLEAR PLANNG	2040 ADMINISTRATIVE OFFICE	15,000	15,000	15,000
	2100 COUNTY COUNSEL	500	500	500
	2110 PERSONNEL	500	500	500
	2180 GENERAL SERVICES	2,450	2,450	2,450
	2250 INFORMATION SERVICES	15,560	15,560	15,560
	2290 SERVICES TO SPL DISTRICTS	11,000	11,000	11,000
	2590 SHERIFF-CORONER	5,000	5,000	5,000
	2670 COUNTY FIRE	8,000	8,000	8,000
	2730 AGRICULTURAL COMMISSIONER	32,000	32,000	32,000
	2790 EMERGENCY SERVICES	379,507	379,507	379,507
	3000 HEALTH DEPARTMENT	30,000	30,000	30,000
	TOTAL:	499,517	499,517	499,517
8335 STATE AID VETERAN AFFAIRS	2560 DISTRICT ATTORNEY	229,419	0	0
	3330 VETERANS SERVICES	40,000	40,000	40,000
	TOTAL:	269,419	40,000	40,000
8336 HOMEOWNER PROP TAX RELIEF	2001 NON-DEPARTMENTAL REVENUES	732,830	732,830	732,830
	2920 ROADS	8,500	8,500	8,500
	4000 LIBRARY	51,096	51,096	51,096
	TOTAL:	792,426	792,426	792,426
8337 STATE REIMB-CMC/ASH CASES	2550 PUBLIC DEFENDER	225,000	225,000	225,000
	2560 DISTRICT ATTORNEY	185,000	185,000	185,000
	2562 VICTIM/WITNESS ASSISTANCE	15,000	15,000	15,000
	2660 PROBATION DEPARTMENT	1,300	1,300	1,300
	TOTAL:	426,300	426,300	426,300
8339 ST AID-DRUG AND ALCOHOL	3075 DRUG & ALCOHOL SERVICES	277,914	277,984	277,984
8341 ST AID-INS FRAUD INVESTIG	2560 DISTRICT ATTORNEY	37,000	37,000	37,000
8342 ST AID-DMV-VEH CRIME INV	2560 DISTRICT ATTORNEY	117,000	117,000	117,000
	2590 SHERIFF-CORONER	100,000	100,000	100,000
	TOTAL:	217,000	217,000	217,000
8343 ST AID-PERINATAL T E F	3075 DRUG & ALCOHOL SERVICES	273,786	274,401	274,401
8346 ST AID-MEDICL INS INCENTV	2561 FAMILY SUPPORT	5,500	5,500	5,500
8347 STATE AWARDED GRANTS	2560 DISTRICT ATTORNEY	187,000	187,000	187,000
	2562 VICTIM/WITNESS ASSISTANCE	340,948	445,948	449,948
	2590 SHERIFF-CORONER	185,480	185,480	185,480
	3000 HEALTH DEPARTMENT	30,000	30,000	30,000
	4000 LIBRARY	21,000	21,000	21,000
	TOTAL:	764,428	869,428	873,428

REVENUE TYPE	DEPARTMENT	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
8348 ST AID-MANGD CARE-INPATNT	3070 MENTAL HEALTH	282,208	282,208	282,208
8349 ST-MANAGED CARE-OUTPATNT	3070 MENTAL HEALTH	71,023	71,023	71,023
8362 ST REV-PAROLE HOLDS	2590 SHERIFF-CORONER	500,000	500,000	500,000
8399 STATE AID - OTHER	2509 CLERK/RECORDER	7,000	7,000	7,000
	2560 DISTRICT ATTORNEY	8,000	8,000	8,000
	2590 SHERIFF-CORONER	221,389	221,389	221,389
	2660 PROBATION DEPARTMENT	50,000	50,000	50,000
	2800 PLANNING & BUILDING DEPARTMENT	20,000	20,000	20,000
	3000 HEALTH DEPARTMENT	189,822	189,822	189,822
	3070 MENTAL HEALTH	490	490	490
	3075 DRUG & ALCOHOL SERVICES	66,300	66,300	66,300
	4000 LIBRARY	125,000	250,000	250,000
	4030 FARM ADVISOR	2,500	2,500	2,500
	TOTAL:	690,501	815,501	815,501
8401 STATE - WELFARE ADMIN.	3200 SOCIAL SERVICES ADMINISTRATION	9,915,046	8,505,489	8,505,489
8405 STATE AID - BHI & I	3240 FOSTER CARE-SOCIAL SERVICES	2,378,780	2,378,780	2,378,780
	3245 FOSTER CARE - PROBATION	1,011,572	1,011,572	1,011,572
	TOTAL:	3,390,352	3,390,352	3,390,352
8406 JTPA-FED 50% / STATE 50%	3200 SOCIAL SERVICES ADMINISTRATION	27,000	27,000	27,000
8411 ST AID-CS COLL-FOSTR CARE	3240 FOSTER CARE-SOCIAL SERVICES	99,116	99,116	99,116
	3245 FOSTER CARE - PROBATION	42,149	42,149	42,149
	TOTAL:	141,265	141,265	141,265
8412 MEDI-CAL:PATIENTS-ST +FED	3075 DRUG & ALCOHOL SERVICES	118,338	123,338	123,338
8416 ST AID - REIMB	3250 CALWORKS	955,699	955,699	955,699
8420 STATE AID-CALWORKS	3250 CALWORKS	4,380,421	4,380,421	4,380,421
8430 ST AID-CALIF CHILDRN SRVC	3320 CALIF CHILDRENS SERVICES	824,000	824,000	824,000
8432 STATE - HEALTH ADMIN.	3000 HEALTH DEPARTMENT	1,788,745	1,970,547	1,970,547
8438 ST AID-GAS TAX-UNCLAIMED	2730 AGRICULTURAL COMMISSIONER	733,000	733,000	733,000
8440 STATE - HIGHWAY USERS TAX	2920 ROADS	3,000,000	3,000,000	3,515,110
8442 STATE AID CONSTRUCTION	2920 ROADS	1,448,690	1,448,690	1,448,690
8443 TRANS DEV ACT SB 325	2920 ROADS	1,000,000	1,000,000	1,000,000

REVENUE TYPE	DEPARTMENT	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
8444 ST AID-GAS TAX-PROP 111	2920 ROADS	1,620,000	1,620,000	1,620,000
8446 CLEAN AIR TRANS ACT PR116	2920 ROADS	8,351	8,351	8,351
8447 ST AID-ISTEA EXCHANGE	2920 ROADS	578,060	578,060	578,060
8448 ST AID-PUBLIC SAFETY SRVC	2560 DISTRICT ATTORNEY	1,554,995	1,554,995	1,554,995
	2590 SHERIFF-CORONER	7,010,300	7,010,300	7,010,300
	2660 PROBATION DEPARTMENT	1,826,595	1,826,595	1,826,595
	2670 COUNTY FIRE	1,264,745	1,264,745	1,264,745
	TOTAL:	11,656,635	11,656,635	11,656,635
8459 ST-MV EMISSION REDUCTION	2920 ROADS	157,500	157,500	157,500
8460 STATE-MOTOR VEH LIC FEE	2001 NON-DEPARTMENTAL REVENUES	10,600,000	10,600,000	10,600,000
	2920 ROADS	25,000	25,000	25,000
	4000 LIBRARY	125,000	125,000	125,000
	TOTAL:	10,750,000	10,750,000	10,750,000
8462 OTHER STATE IN-LIEU TAXES	2001 NON-DEPARTMENTAL REVENUES	500	500	500
8465 OPEN SPACE SUBVENTION	2001 NON-DEPARTMENTAL REVENUES	1,054,704	1,054,704	1,054,704
8467 ST-10% REST FINE REBATE	2660 PROBATION DEPARTMENT	13,643	13,643	13,643
8483 CHIP HOSPITAL	3288 CAL HEALTHCARE INDIG PROG	549,390	549,390	549,390
8484 CHIP NON-CO HOSPITAL	3288 CAL HEALTHCARE INDIG PROG	147,345	147,345	147,345
8486 CHIP PHYSICIANS - COUNTY	3288 CAL HEALTHCARE INDIG PROG	15,176	15,176	15,176
8487 CHIP PHYSICIANS - EMS	3288 CAL HEALTHCARE INDIG PROG	15,177	15,177	15,177
8490 ST AID-JAIL CONST-PROP 52	2560 DISTRICT ATTORNEY	89,738	89,738	89,738
8495 ST-AB818 PROPERTY TAX ADMIN	2050 AUDITOR-CONTROLLER	0	24,017	24,017
	2070 ASSESSOR	849,282	849,282	849,282
	TOTAL:	849,282	873,299	873,299
8601 FED AID ENTITLEMNT LAND	2001 NON-DEPARTMENTAL REVENUES	358,000	358,000	358,000
8603 FEDERAL AID-STORM DAMAGE	2920 ROADS	882,893	882,893	882,893
8604 FEDERAL - HEALTH ADMIN	3000 HEALTH DEPARTMENT	1,311,702	1,311,702	1,311,702
	3285 LAW ENFORCEMENT MED CARE	25,040	25,040	25,040
	TOTAL:	1,336,742	1,336,742	1,336,742
8605 FEDERAL AID CONSTRUCTION	2920 ROADS	1,585,842	1,585,842	1,585,842

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
8607 FEDERAL FOREST RESERV REV	2920 ROADS	9,500	9,500	9,500
8608 FEDERAL GRAZING FEES	2700 WILDLIFE AND GRAZING	4,755	4,755	4,755
8610 OTHER IN-LIEU TAXES	2001 NON-DEPARTMENTAL REVENUES	4,500	4,500	4,500
8613 FED AID-DRUG FREE SCH/COM	3075 DRUG & ALCOHOL SERVICES	39,486	24,486	24,486
8616 FED AID-CS COLL-FOSTER CR	3240 FOSTER CARE-SOCIAL SERVICES	97,210	97,210	97,210
	3245 FOSTER CARE - PROBATION	38,070	38,070	38,070
	TOTAL:	135,280	135,280	135,280
8618 FEDERAL AID-COPS AHEAD	2590 SHERIFF-CORONER	0	137,839	137,839
8622 FED AID - REIMB	3250 CALWORKS	1,456,217	1,456,217	1,456,217
8655 FED AID-DRUG AND ALCOHOL	3075 DRUG & ALCOHOL SERVICES	1,546,439	1,566,858	1,566,858
8656 FEDERAL-GRANTS	3075 DRUG & ALCOHOL SERVICES	126,752	126,752	126,752
	4030 FARM ADVISOR	21,087	21,087	21,087
	TOTAL:	147,839	147,839	147,839
8659 FEDERAL AID - OTHER	2790 EMERGENCY SERVICES	22,000	22,000	22,000
8660 FEDERAL - WELFARE ADMIN	2660 PROBATION DEPARTMENT	2,371,447	2,371,447	2,371,447
	3200 SOCIAL SERVICES ADMINISTRATION	18,847,272	18,744,163	18,769,098
	TOTAL:	21,218,719	21,115,610	21,140,545
8662 FEDERAL AID - BHI & I	3240 FOSTER CARE-SOCIAL SERVICES	2,333,032	2,333,032	2,333,032
	3245 FOSTER CARE - PROBATION	913,678	913,678	913,678
	TOTAL:	3,246,710	3,246,710	3,246,710
8664 JTPA-FED 50% / STATE 50%	3200 SOCIAL SERVICES ADMINISTRATION	27,000	27,000	27,000
8667 FED AID-NUTRITION PROGRAM	2660 PROBATION DEPARTMENT	33,500	33,500	33,500
8668 FED AID-PERINTL SETASIDE	3075 DRUG & ALCOHOL SERVICES	46,466	46,466	46,466
8670 FED AID-CALWORKS	3250 CALWORKS	4,160,738	4,160,738	4,160,738
8680 FED AID-CHILD SUP ADMIN	2561 FAMILY SUPPORT	2,587,058	2,587,058	2,587,058
8682 FED AID-FS COLLECTION INC	2560 DISTRICT ATTORNEY	0	229,419	229,419
	2561 FAMILY SUPPORT	154,464	154,464	154,464
	TOTAL:	154,464	383,883	383,883
8701 OTHER GOVT AGENCY REVENUE	2110 PERSONNEL	500	500	500
	2660 PROBATION DEPARTMENT	228,690	253,690	253,690
	2840 ANIMAL SERVICES	230,700	230,700	230,700
	3000 HEALTH DEPARTMENT	164,321	164,321	164,321

REVENUE TYPE	DEPARTMENT	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
8701 (Continued)	3070 MENTAL HEALTH	49,292	49,292	49,292
	TOTAL:	673,503	698,503	698,503
8805 OTHER GOV'T: RDA PASS THRU	2001 NON-DEPARTMENTAL REVENUES	190,000	190,000	190,000
	4000 LIBRARY	11,288	11,288	11,288
	TOTAL:	201,288	201,288	201,288
8810 TRANSFERS IN FROM GEN FND	2920 ROADS	3,847,959	2,500,000	2,500,000
	4000 LIBRARY	291,947	291,947	291,947
	4125 PARKS	2,061,523	2,061,523	2,061,523
	TOTAL:	6,201,429	4,853,470	4,853,470
8822 OPERATING TRANSFERS IN	2179 OPERATIONS CENTER	16,963	16,963	16,963
8826 TRANSFERS IN FOR PRIN/INT	4901 DEBT SERVICE	174,092	174,092	130,008
8827 TRANSFER IN FR F9,AIRPORT	2207 CAPITAL PROJECTS FUND	1,845,500	549,447	549,447
8881 TRANSFER IN-FEDERAL CDBG	2085 COMMUNITY DEVELOPMENT PROGRAM	944,379	944,379	944,379
8882 TRANSFER IN-FEDERAL HOME	2085 COMMUNITY DEVELOPMENT PROGRAM	1,081,000	1,081,000	1,081,000
8883 TRANSFER IN-FEDERAL ESG	2085 COMMUNITY DEVELOPMENT PROGRAM	91,000	91,000	91,000
9010 PROP. TAXES CURR. SECURED	2001 NON-DEPARTMENTAL REVENUES	45,578,533	45,578,533	45,578,533
	2920 ROADS	875,000	875,000	875,000
	4000 LIBRARY	3,279,999	3,279,999	3,279,999
	TOTAL:	49,733,532	49,733,532	49,733,532
9011 SUPPLEMENTAL-CURR.SECURED	2001 NON-DEPARTMENTAL REVENUES	600,000	600,000	600,000
	4000 LIBRARY	49,440	49,440	49,440
	TOTAL:	649,440	649,440	649,440
9012 REDEVELOPMENT AGENCY TAX	2001 NON-DEPARTMENTAL REVENUES	(435,736)	(435,736)	(435,736)
	4000 LIBRARY	(11,288)	(11,288)	(11,288)
	TOTAL:	(447,024)	(447,024)	(447,024)
9020 PROP. TAXES CURR. UNSEC.	2001 NON-DEPARTMENTAL REVENUES	1,276,170	1,276,170	1,276,170
	2920 ROADS	15,000	15,000	15,000
	4000 LIBRARY	91,246	91,246	91,246
	TOTAL:	1,382,416	1,382,416	1,382,416
9021 SUPPLEMENTAL-CURR.UNSEC.	4000 LIBRARY	989	989	989
9110 PROP. TAXES PRIOR SECURED	2001 NON-DEPARTMENTAL REVENUES	(100,000)	(100,000)	(100,000)
9120 PROP. TAXES PRIOR UNSEC.	2001 NON-DEPARTMENTAL REVENUES	45,000	45,000	45,000
	4000 LIBRARY	1,977	1,977	1,977
	TOTAL:	46,977	46,977	46,977

SLO COUNTY BUDGET PREPARATION SYSTEM
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REVENUE TYPE	DEPARTMENT	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
9121 SUPPLEMENTAL-PRIOR UNSEC	2001 NON-DEPARTMENTAL REVENUES	15,000	15,000	15,000
	4000 LIBRARY	953	953	953
	TOTAL:	15,953	15,953	15,953
9129 REDEMPTION FEES	2001 NON-DEPARTMENTAL REVENUES	46,000	46,000	46,000
9130 DELINQUENT/COST REIMBRSMT	2060 TREAS-TAX COLL-PUBLIC ADM	130,000	130,000	130,000
9132 PENALTIES-DELINQUENT TAX	2001 NON-DEPARTMENTAL REVENUES	100,000	100,000	100,000
9133 PENALTIES-C O F	2001 NON-DEPARTMENTAL REVENUES	1,200	1,200	1,200
9135 TLRF PROCEEDS	2001 NON-DEPARTMENTAL REVENUES	1,200,000	1,200,000	1,200,000
	2005 SHORT-TERM FINANCING	82,000	82,000	82,000
	2050 AUDITOR-CONTROLLER	238,000	238,000	238,000
	2082 TAX REDUCTION RESERVE	2,000,000	2,000,000	2,000,000
	2207 CAPITAL PROJECTS FUND	500,000	255,016	255,016
	2208 MAINTENANCE PROJECTS	0	263,200	263,200
	TOTAL:	4,020,000	4,038,216	4,038,216
9151 SALES AND USE TAXES	2001 NON-DEPARTMENTAL REVENUES	3,952,000	3,952,000	3,952,000
9160 FRANCHISES-CABLE	2001 NON-DEPARTMENTAL REVENUES	325,000	325,000	325,000
9161 FRANCHISE FEES-PUB UTIL	2001 NON-DEPARTMENTAL REVENUES	738,000	738,000	738,000
9162 FRANCHISE FEES-GARBAGE	2001 NON-DEPARTMENTAL REVENUES	475,000	475,000	475,000
9191 AIRCRAFT TAX	2001 NON-DEPARTMENTAL REVENUES	90,000	90,000	90,000
9192 PROPERTY TRANSFER TAX	2001 NON-DEPARTMENTAL REVENUES	1,300,000	1,300,000	1,300,000
9194 RACEHORSE TAX	2001 NON-DEPARTMENTAL REVENUES	10,000	10,000	10,000
9195 TRANSIENT OCCUPANCY TAX	2001 NON-DEPARTMENTAL REVENUES	3,200,000	3,200,000	3,200,000
9196 SALE OF TAX DEEDED PROP.	2060 TREAS-TAX COLL-PUBLIC ADM	26,700	26,700	26,700
9210 ANIMAL LICENSES	2840 ANIMAL SERVICES	335,000	335,000	335,000
9220 BUSINESS LICENSES	2060 TREAS-TAX COLL-PUBLIC ADM	53,208	53,208	53,208
9251 BUILDING PERMITS	2240 SURVEYOR	18,000	18,000	18,000
	2800 PLANNING & BUILDING DEPARTMENT	1,219,007	1,219,007	1,219,007
	TOTAL:	1,237,007	1,237,007	1,237,007
9252 GRADING PERMITS	2800 PLANNING & BUILDING DEPARTMENT	54,999	54,999	54,999

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE		DEPARTMENT		1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
9253	PLAN CHECK FEES	2670	COUNTY FIRE	70,000	70,000	70,000
		2800	PLANNING & BUILDING DEPARTMENT	845,519	845,519	845,519
			TOTAL:	915,519	915,519	915,519
9254	SUB PERMITS-MECH EL PLUMB	2800	PLANNING & BUILDING DEPARTMENT	249,589	249,589	249,589
9255	MINOR USE PERMIT APPLICATION	2240	SURVEYOR	5,850	5,850	5,850
9281	LAND USE PERMITS	2800	PLANNING & BUILDING DEPARTMENT	391,817	391,817	391,817
9282	PLOT PLANS	2800	PLANNING & BUILDING DEPARTMENT	245,358	245,358	245,358
9283	GENERAL PLAN AMENDMENTS	2800	PLANNING & BUILDING DEPARTMENT	51,411	51,411	51,411
9284	AGRICULTURAL PRESERVE FEE	2800	PLANNING & BUILDING DEPARTMENT	17,440	17,440	17,440
9285	SUBDIVISION PERMITS	2800	PLANNING & BUILDING DEPARTMENT	157,866	157,866	157,866
9286	SPECIFIC PLANS	2800	PLANNING & BUILDING DEPARTMENT	2,800	2,800	2,800
9288	FINGER PRINTING FEES	2590	SHERIFF-CORONER	7,500	7,500	7,500
9289	EXPLOSIVE PERMITS	2590	SHERIFF-CORONER	700	700	700
9291	OTHER LICENSES AND PERMIT	2730	AGRICULTURAL COMMISSIONER	90,000	90,000	90,000
9292	GUN PERMITS	2590	SHERIFF-CORONER	8,000	8,000	8,000
9293	DOMESTIC VIOLENCE FEES	2562	VICTIM/WITNESS ASSISTANCE	35,000	35,000	35,000
9294	MARRIAGE LICENSES	2509	CLERK/RECORDER	5,600	5,600	5,600
9295	BURIAL PERMITS	3000	HEALTH DEPARTMENT	4,000	4,000	4,000
		3290	GENERAL RELIEF	3,600	3,600	3,600
			TOTAL:	7,600	7,600	7,600
9297	2840-MISC PERMITS	2840	ANIMAL SERVICES	10,000	10,000	10,000
9304	RED LIGHT - VC21453, 54, 57	2006	COURT OPERATIONS	1,400	1,400	1,400
9308	CIVIL ASSESSMENT-PC1214.1	2006	COURT OPERATIONS	300,000	300,000	300,000
9312	PROBA DRUG FEE-PC1203.1AB	2660	PROBATION DEPARTMENT	10,000	10,000	10,000
9315	CHILD RESTRNT FEE-COUNTY	2006	COURT OPERATIONS	600	600	600
9316	CHILD RESTRAINT FEE-CITY	2006	COURT OPERATIONS	600	600	600

REVENUE TYPE	DEPARTMENT	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
9322 TRAFFIC SCH-VC42007.1($24)	2006 COURT OPERATIONS	220,000	220,000	220,000
9323 CNTY FIX IT-VC 40611	2006 COURT OPERATIONS	30,000	30,000	30,000
9324 COUNTY PARKING	2590 SHERIFF-CORONER	7,500	7,500	7,500
9325 CO-FAILURE TO APPEAR(FTA)	2006 COURT OPERATIONS	38,000	38,000	38,000
9326 CO MOTOR VEH/CRIM FINES	2006 COURT OPERATIONS	623,000	623,000	623,000
9330 DOMESTIC VIOLC-PC1203.097	2660 PROBATION DEPARTMENT	3,800	3,800	3,800
9333 CITIES FIX IT-VC40611	2006 COURT OPERATIONS	15,000	15,000	15,000
9334 SMALL CLAIMS ADVISORY FEE	2560 DISTRICT ATTORNEY	10,000	10,000	10,000
9336 HEAD TRAUMA-VC27315	2006 COURT OPERATIONS	1,000	1,000	1,000
9337 PA-EMERGENCY MED SERVICES	3287 EMERGENCY MEDICAL SRVS FUND	354,191	354,191	354,191
9339 SUPERIOR COURT FINES-BASE	2006 COURT OPERATIONS	26,000	26,000	26,000
	2660 PROBATION DEPARTMENT	13,000	13,000	13,000
	TOTAL:	39,000	39,000	39,000
9342 SETTLEMENTS/JUDGEMENTS	2560 DISTRICT ATTORNEY	49,346	49,346	49,346
9345 BLDG CODE INVESTIG FEES	2800 PLANNING & BUILDING DEPARTMENT	6,000	6,000	6,000
9348 TRAFFIC SCHOOL FEES	2006 COURT OPERATIONS	900,000	900,000	900,000
9353 VITAL STATS FEE-GC 26859	2006 COURT OPERATIONS	1,700	1,700	1,700
9356 BLOOD ALCOHOL FINES	2560 DISTRICT ATTORNEY	6,000	6,000	6,000
	3075 DRUG & ALCOHOL SERVICES	38,703	42,706	42,706
	TOTAL:	44,703	48,706	48,706
9358 PENALTY AS-FINGERPRINT ID	2590 SHERIFF-CORONER	104,501	104,501	104,501
9360 SMALL CLAIMS FEES	2006 COURT OPERATIONS	17,000	17,000	17,000
9365 FISH AND GAME FINES	2710 FISH AND GAME	5,000	5,000	5,000
	4125 PARKS	2,000	2,000	2,000
	TOTAL:	7,000	7,000	7,000
9366 OFF-HIGHWAY MOTOR FINES	4125 PARKS	5,500	5,500	5,500
9373 HEALTH/SAFETY FINES/FORFT	2006 COURT OPERATIONS	3,375	3,375	3,375
	2560 DISTRICT ATTORNEY	9,000	9,000	9,000
	TOTAL:	12,375	12,375	12,375

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE		DEPARTMENT		1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
9379	CITIES- ALL MISDEMEANORS	2006	COURT OPERATIONS	20,000	20,000	20,000
9380	FEES -ALCOHOL ABUSE & EDU	3075	DRUG & ALCOHOL SERVICES	77,500	77,500	77,500
9383	CITY MOTOR VEHICLE FINES	2006	COURT OPERATIONS	74,000	74,000	74,000
9390	ST PENALTY F&GAME-PC1464	2006	COURT OPERATIONS	2,000	2,000	2,000
9394	PENALTY AS-CRIM JUS CONST	2207	CAPITAL PROJECTS FUND	0	32,800	32,800
		4901	DEBT SERVICE	285,377	285,377	285,377
			TOTAL:	285,377	318,177	318,177
9395	PENALTY AS-CTHS TEMP CONS	2207	CAPITAL PROJECTS FUND	0	110,600	110,600
9399	ST PENALTY ASSMNTS-PC1464	2006	COURT OPERATIONS	412,000	412,000	412,000
9401	TRAN INTEREST REVENUE	2005	SHORT-TERM FINANCING	640,000	640,000	640,000
9407	INTEREST LEASE RESERVE FD	4901	DEBT SERVICE	49,745	49,745	49,745
9410	INTEREST	2001	NON-DEPARTMENTAL REVENUES	2,800,000	2,800,000	2,800,000
		2207	CAPITAL PROJECTS FUND	600,000	600,000	600,000
		2700	WILDLIFE AND GRAZING	2,365	2,365	2,365
		2920	ROADS	20,000	20,000	20,000
		3286	CO MEDICAL SERVICES PROG	17,500	17,500	17,500
		3287	EMERGENCY MEDICAL SRVS FUND	1,200	1,200	1,200
		3288	CAL HEALTHCARE INDIG PROG	6,500	6,500	6,500
		4000	LIBRARY	100,000	100,000	100,000
		4125	PARKS	31,450	31,450	31,450
			TOTAL:	3,579,015	3,579,015	3,579,015
9421	COMMUNICATION LEASE FACIL	2180	GENERAL SERVICES	9,725	9,725	9,725
9431	RENT-LAND/BLDG-SHORT TERM	2180	GENERAL SERVICES	54,000	54,000	54,000
		2670	COUNTY FIRE	20,000	20,000	20,000
		2920	ROADS	1,800	1,800	1,800
		4000	LIBRARY	6,600	6,600	6,600
		4125	PARKS	7,735	7,735	7,735
			TOTAL:	90,135	90,135	90,135
9432	RENT-LAND/BLDG-LONG TERM	4125	PARKS	8,800	8,800	8,800
		4901	DEBT SERVICE	51,600	51,600	51,600
			TOTAL:	60,400	60,400	60,400
9434	FARM LAND RENT	2180	GENERAL SERVICES	600	600	600
		4125	PARKS	1,800	1,800	1,800
			TOTAL:	2,400	2,400	2,400

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE		DEPARTMENT		1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
9438	RENTAL OF VETERANS BLDGS.	2180	GENERAL SERVICES	60,000	60,000	60,000
9548	TRAFFIC SCHOOL FEES - CITY	2006	COURT OPERATIONS	15,000	15,000	15,000
9555	PREAPPLICATION PROCESS	2240	SURVEYOR	4,860	4,860	4,860
9559	FLOOD HAZARD FEES	2240	SURVEYOR	1,050	1,050	1,050
9564	TR CT TRUST-GC26827.4	2006	COURT OPERATIONS	500	500	500
9565	TR CT TRUST-GC26830	2006	COURT OPERATIONS	34,000	34,000	34,000
9566	TR CT TRUST-GC26833.1	2006	COURT OPERATIONS	1,000	1,000	1,000
9573	TR CT TRUST - GC26852.1	2006	COURT OPERATIONS	200	200	200
9576	TR CT TRUST - GC26862	2006	COURT OPERATIONS	1,620	1,620	1,620
9578	TR CT TRUST-GC72060	2006	COURT OPERATIONS	700	700	700
9585	PUB FAC FEE-LIBRARY	4000	LIBRARY	0	384,000	384,000
9587	AMBULANCE REIMBURSEMENT	2001	NON-DEPARTMENTAL REVENUES	44,000	44,000	44,000
9588	INMATE ASSISTANCE REIMBRS	2590	SHERIFF-CORONER	1,200	1,200	1,200
9589	BOOKING FEES-INDIVIDUALS	2590	SHERIFF-CORONER	26,500	26,500	26,500
9591	PUBLIC EDUCATION GOV'T ACCESS	2290	SERVICES TO SPL DISTRICTS	87,550	87,550	87,550
9592	MONITORING FEE-PC1203.1B	2660	PROBATION DEPARTMENT	300,000	300,000	300,000
9601	CHANGE OF PLEA	2660	PROBATION DEPARTMENT	900	900	900
9602	PROBA MGMNT FEE-ADULTS	2660	PROBATION DEPARTMENT	16,300	16,300	16,300
9605	CHIP PHYSICIANS - EMS	2660	PROBATION DEPARTMENT	65,000	65,000	65,000
9606	RESTITN COLL FEE-PC1203.1	2660	PROBATION DEPARTMENT	62,000	62,000	62,000
9607	RECORD SEALING FEE	2660	PROBATION DEPARTMENT	800	800	800
9609	RED INSTALLMENT PLAN FEE	2060	TREAS-TAX COLL-PUBLIC ADM	4,620	4,620	4,620
9610	ADMINISTRATIVE SERVICES	2050	AUDITOR-CONTROLLER	91,500	91,500	91,500
		2060	TREAS-TAX COLL-PUBLIC ADM	482,332	482,332	482,332
		2560	DISTRICT ATTORNEY	153,651	153,651	153,651
		2660	PROBATION DEPARTMENT	100	100	100
		2840	ANIMAL SERVICES	6,000	6,000	6,000
			TOTAL:	733,583	733,583	733,583

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
9611 SPECIAL ASSESSMENT FEES	2050 AUDITOR-CONTROLLER	101,700	101,700	101,700
9612 ASSESSMNT APPORTNMNT FEES	2290 SERVICES TO SPL DISTRICTS	1,600	1,600	1,600
9613 PROP.REDEMPT.SEARCH FEES	2060 TREAS-TAX COLL-PUBLIC ADM	3,990	3,990	3,990
9614 RETIREMENT SERVICES	2120 RETIREMENT PLANS	856,680	856,680	856,680
9625 ELECTION SERVICES	2006 COURT OPERATIONS	200	200	200
	2509 CLERK/RECORDER	31,000	31,000	31,000
	TOTAL:	31,200	31,200	31,200
9627 DIVERSION FEE	2560 DISTRICT ATTORNEY	30,000	30,000	30,000
	2660 PROBATION DEPARTMENT	3,100	3,100	3,100
	4040 DRINKING DRIVER PROGRAMS	165,356	165,356	165,356
	TOTAL:	198,456	198,456	198,456
9629 RATE STUDY REIMBURSEMENT	2050 AUDITOR-CONTROLLER	500	500	500
9631 SEGREGATIONS FEE	2060 TREAS-TAX COLL-PUBLIC ADM	480	480	480
9632 DMV DELINQUENT VESSEL FEE	2060 TREAS-TAX COLL-PUBLIC ADM	300	300	300
9633 UNSEC DELINQUENT COLL FEE	2060 TREAS-TAX COLL-PUBLIC ADM	20,000	20,000	20,000
9634 OTHER COURT-ORDERED REIMB	2660 PROBATION DEPARTMENT	3,000	3,000	3,000
9635 LEGAL SERVICES	2100 COUNTY COUNSEL	35,550	35,550	35,550
	2561 FAMILY SUPPORT	1,000	1,000	1,000
	TOTAL:	36,550	36,550	36,550
9637 INVOLUNTARY LIEN NOTICES	2006 COURT OPERATIONS	50	50	50
	2509 CLERK/RECORDER	8,000	8,000	8,000
	TOTAL:	8,050	8,050	8,050
9638 INSTALLMENT FEES	2660 PROBATION DEPARTMENT	2,000	2,000	2,000
9639 PROCESSING FEES	2660 PROBATION DEPARTMENT	26,000	26,000	26,000
9641 ENVIRONMNTL ASSESSMT FEES	2800 PLANNING & BUILDING DEPARTMENT	495,000	495,000	495,000
	2850 INTERGOVTL SERVCES/LAFCO	3,000	3,000	3,000
	TOTAL:	498,000	498,000	498,000
9643 LAFCO PROCESSING FEES	2850 INTERGOVTL SERVCES/LAFCO	23,000	23,000	23,000
9644 PUBLICATION FEES	2800 PLANNING & BUILDING DEPARTMENT	49,400	49,400	49,400
9645 PLANNING/ENGINEERING SVCS	2800 PLANNING & BUILDING DEPARTMENT	15,000	15,000	15,000
	2920 ROADS	700	700	700
	TOTAL:	15,700	15,700	15,700

REVENUE TYPE		DEPARTMENT		1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
9646	ROAD PERMIT FEES	2920	ROADS	7,500	7,500	7,500
9647	FILING FEES-CORNER RECORD	2240	SURVEYOR	1,000	1,000	1,000
9648	LOT LINE ADJUSTMENTS	2240	SURVEYOR	11,810	11,810	11,810
9652	ROAD IMPACT FEES	2920	ROADS	1,188,127	1,188,127	1,188,127
9654	ALLOCATION ADMIN FEE	2800	PLANNING & BUILDING DEPARTMENT	92,729	92,729	92,729
9655	DATA PROCCESSNG/INFO SRVS	2250	INFORMATION SERVICES	106,361	106,361	106,361
9656	COMMUNICATION SERVICE REV	2250	INFORMATION SERVICES	192,894	192,894	192,894
9658	FIRE PROTECTION SERVICES	2670	COUNTY FIRE	14,300	14,300	14,300
9659	PUB FACIL FEE-FIRE	2207	CAPITAL PROJECTS FUND	1,125,000	1,125,000	1,125,000
9660	RECORDERS FEE GC27361.4	2006	COURT OPERATIONS	1,500	1,500	1,500
		2509	CLERK/RECORDER	200,000	200,000	200,000
			TOTAL:	201,500	201,500	201,500
9661	AGRICULTURAL SERVICES	2730	AGRICULTURAL COMMISSIONER	60,500	60,500	60,500
9662	RODENT CONTROL	2730	AGRICULTURAL COMMISSIONER	67,000	67,000	67,000
9663	HOME DETENTION PROGRAM	2590	SHERIFF-CORONER	42,000	42,000	42,000
9665	STANDARDIZATION INSPECTS	2730	AGRICULTURAL COMMISSIONER	5,650	5,650	5,650
9668	ALTERNATIVE WORK PROG REV	2590	SHERIFF-CORONER	30,000	30,000	30,000
		2660	PROBATION DEPARTMENT	32,500	32,500	32,500
			TOTAL:	62,500	62,500	62,500
9669	WEEKENDER PROGRAM	2590	SHERIFF-CORONER	40,000	40,000	40,000
9670	CIVIL PROCESS SERVICE	2590	SHERIFF-CORONER	135,000	135,000	135,000
9675	COURT FEES AND COSTS	2006	COURT OPERATIONS	16,200	16,200	16,200
9677	REIMB JUV COURT PROF FEES	2006	COURT OPERATIONS	2,500	2,500	2,500
9679	SPECIAL BUILDING FEES	4125	PARKS	9,800	9,800	9,800
9680	ESTATE FEES	2060	TREAS-TAX COLL-PUBLIC ADM	7,000	7,000	7,000
9681	GUARDIANSHIP FEES	2100	COUNTY COUNSEL	3,500	3,500	3,500
		3052	PUBLIC GUARDIAN	64,000	64,000	64,000
			TOTAL:	67,500	67,500	67,500

REVENUE TYPE		DEPARTMENT		1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
9682	REPRESENTATIVE PAYEE FEES	3052	PUBLIC GUARDIAN	15,000	15,000	15,000
9685	HUMANE SERVICES	2840	ANIMAL SERVICES	40,000	40,000	40,000
9686	IMPOUND FEES	2840	ANIMAL SERVICES	40,000	40,000	40,000
9687	BOARDING FEES	2840	ANIMAL SERVICES	17,500	17,500	17,500
9688	ANIMAL PLACEMENT	2840	ANIMAL SERVICES	15,000	15,000	15,000
9690	LAW ENFORCEMENT SERVICES	2590	SHERIFF-CORONER	59,000	59,000	59,000
9691	BOOKING FEES (SB 2557)	2590	SHERIFF-CORONER	180,000	180,000	180,000
9693	RECORDER'S SPECL PROJECTS	2509	CLERK/RECORDER	304,472	304,472	304,472
9694	RECORDG FEE-MICROGRAPHICS	2509	CLERK/RECORDER	56,464	56,464	56,464
9695	RECORDING FEES	2006	COURT OPERATIONS	180,000	180,000	180,000
		2509	CLERK/RECORDER	525,000	525,000	525,000
		3000	HEALTH DEPARTMENT	60,000	60,000	60,000
			TOTAL:	765,000	765,000	765,000
9696	RECORDING FEES-VHS	2509	CLERK/RECORDER	12,840	12,840	12,840
9698	CIVIL SPECIAL FEE GC26746	2590	SHERIFF-CORONER	14,000	14,000	14,000
9699	CHANGE OF OWNERSHIP FEE	2509	CLERK/RECORDER	11,000	11,000	11,000
9701	PUB FACIL FEE-PARKS	2207	CAPITAL PROJECTS FUND	1,398,000	398,000	1,398,000
9702	PUB FACIL FEE-GEN GOVT	2207	CAPITAL PROJECTS FUND	0	135,000	135,000
9704	DEVELOPMENT FEE- ADMIN	2240	SURVEYOR	2,700	2,700	2,700
		2800	PLANNING & BUILDING DEPARTMENT	50,000	50,000	50,000
			TOTAL:	52,700	52,700	52,700
9705	SEPARATE TAX BILL COSTS	2001	NON-DEPARTMENTAL REVENUES	26,000	26,000	26,000
9709	ENCROACHMENT PERMIT FEES	2920	ROADS	30,000	30,000	30,000
9710	ROAD ABANDONMENT FEE	2800	PLANNING & BUILDING DEPARTMENT	1,500	1,500	1,500
		2920	ROADS	1,600	1,600	1,600
			TOTAL:	3,100	3,100	3,100
9712	CURB & GUTTER WAIVERS	2920	ROADS	7,000	7,000	7,000
9713	VENDING MACHINE REVENUE	2180	GENERAL SERVICES	150	150	150

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE		DEPARTMENT		1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
9714	COIN TELEPHONE COMMISSION	2250	INFORMATION SERVICES	2,500	2,500	2,500
		4000	LIBRARY	206	206	206
		4125	PARKS	200	200	200
			TOTAL:	2,906	2,906	2,906
9718	EXAM FEES-CHILDREN	3000	HEALTH DEPARTMENT	45,000	45,000	45,000
9719	CHILD HLTH CARE EXAM-FEES	3000	HEALTH DEPARTMENT	600	600	600
9720	OBSTETRICAL SERVICES	3000	HEALTH DEPARTMENT	290,000	290,000	290,000
9721	NURSING FEES	3000	HEALTH DEPARTMENT	189,500	189,500	189,500
		3285	LAW ENFORCEMENT MED CARE	2,300	2,300	2,300
			TOTAL:	191,800	191,800	191,800
9723	LABORATORY SERVICES	2561	FAMILY SUPPORT	3,000	3,000	3,000
		3000	HEALTH DEPARTMENT	240,000	240,000	240,000
			TOTAL:	243,000	243,000	243,000
9724	SUPPLEMENTAL ROLL-5% ADMN	2001	NON-DEPARTMENTAL REVENUES	180,000	180,000	180,000
9725	MENTAL HEALTH SERVICES	3070	MENTAL HEALTH	553,797	553,797	616,797
9726	SECOND CHANCE CHARGES-ALC	4040	DRINKING DRIVER PROGRAMS	434,624	434,624	434,624
9727	ALCOHOLISM SERVICES	3075	DRUG & ALCOHOL SERVICES	17,600	17,600	17,600
9728	COBRA MED INS ADMIN FEE	2050	AUDITOR-CONTROLLER	300	300	300
9729	PROP TAX ADMIN FEE-SB2557	2001	NON-DEPARTMENTAL REVENUES	750,000	750,000	750,000
		2509	CLERK/RECORDER	1,500	1,500	1,500
			TOTAL:	751,500	751,500	751,500
9730	SANITATION SERVICES	3000	HEALTH DEPARTMENT	997,000	997,000	997,000
9738	MEDICAL REMB SERV/PAT CAR	3000	HEALTH DEPARTMENT	220,000	220,000	220,000
		3075	DRUG & ALCOHOL SERVICES	12,000	12,000	12,000
		3320	CALIF CHILDRENS SERVICES	65,000	65,000	65,000
			TOTAL:	297,000	297,000	297,000
9740	CUTS & COMBINATN REQUESTS	2070	ASSESSOR	4,000	4,000	4,000
9745	CALIF CHILDREN SERVICES	3320	CALIF CHILDRENS SERVICES	10,000	10,000	10,000
9747	INST.CARE-JUVENILE HALL	2660	PROBATION DEPARTMENT	51,892	51,892	51,892
9748	PSYCHIATRIC FEES-ADULTS	3070	MENTAL HEALTH	592,779	592,779	592,779

REVENUE TYPE	DEPARTMENT	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
9749 INSTITUTIONAL CARE/SERVCE	2660 PROBATION DEPARTMENT	700	700	700
9751 LOST-DAMAGED MATERIALS	4000 LIBRARY	18,540	18,540	18,540
9752 LIBRARY SERVICES	4000 LIBRARY	141,110	141,110	141,110
9753 TRAFFIC SAFETY PROGRAM	4040 DRINKING DRIVER PROGRAMS	458,650	453,164	453,164
9757 COPYING FEES	2110 PERSONNEL	500	500	500
	2509 CLERK/RECORDER	21,000	21,000	21,000
	4000 LIBRARY	20,909	20,909	20,909
	TOTAL:	42,409	42,409	42,409
9758 LIBRARY REQUEST FEES	4000 LIBRARY	20,600	20,600	20,600
9760 MOTION FEE-GC26830(A)	2006 COURT OPERATIONS	2,500	2,500	2,500
9762 CAMPING FEES	4125 PARKS	243,000	243,000	243,000
9763 DAILY PASSES	4125 PARKS	96,923	96,923	96,923
9764 GROUP ENTRANCE FEES	4125 PARKS	86,700	86,700	86,700
9765 SEASON PASSES	4125 PARKS	27,550	27,550	27,550
9766 SEASON BOAT LICENSES	4125 PARKS	18,500	18,500	18,500
9767 DAILY BOAT PASSES	4125 PARKS	20,500	20,500	20,500
9768 INCOME FROM CONCESSIONS	2180 GENERAL SERVICES	9,000	9,000	9,000
	4125 PARKS	60,000	60,000	60,000
	TOTAL:	69,000	69,000	69,000
9769 SWIMMING POOL FEES	4125 PARKS	72,778	72,778	72,778
9770 MOTION SUM JDG-GC	2006 COURT OPERATIONS	11,000	11,000	11,000
9771 DOG/DAY USE	4125 PARKS	7,700	7,700	7,700
9772 SHOWERS/LOCKERS	4125 PARKS	11,350	11,350	11,350
9775 MOBL HOME DUP TX CLEARNCE	2060 TREAS-TAX COLL-PUBLIC ADM	150	150	150
9776 PARKLAND FEE (QUIMBY FEE)	2207 CAPITAL PROJECTS FUND	0	168,000	168,000
9778 OTHER CLERK FEES	2006 COURT OPERATIONS	3,000	3,000	3,000
	2509 CLERK/RECORDER	145,000	145,000	145,000
	TOTAL:	148,000	148,000	148,000

REVENUE TYPE		DEPARTMENT		1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
9779	BOARD CLERK FEES	2509	CLERK/RECORDER	12,000	12,000	12,000
9780	COUNTY CIVIL FEES	2006	COURT OPERATIONS	25,000	25,000	25,000
9781	MISCELLANEOUS FEES	4040	DRINKING DRIVER PROGRAMS	46,541	46,541	46,541
		4125	PARKS	800	800	800
			TOTAL:	47,341	47,341	47,341
9783	HAZARDOUS WASTE REVENUES	2730	AGRICULTURAL COMMISSIONER	52,500	52,500	52,500
9785	MONUMENTATION FEES	2240	SURVEYOR	85,017	85,017	85,017
9786	DRAINGE RVW-PLOT/SITE PLN	2240	SURVEYOR	30,600	30,600	30,600
9787	RECREATIONAL PROGRAMS	4125	PARKS	500	500	500
9791	DEVELOPMENT PLAN INSPECTN	2240	SURVEYOR	19,315	19,315	19,315
9792	PAR MAP CHECKING THRU T/A	2240	SURVEYOR	12,000	12,000	12,000
		2509	CLERK/RECORDER	4,000	4,000	4,000
			TOTAL:	16,000	16,000	16,000
9793	TR MAP CHECKING THRU T/A	2240	SURVEYOR	26,000	26,000	26,000
9796	ROAD EXCPTN REQ-PARCEL MP	2240	SURVEYOR	560	560	560
9797	ROAD EXCPTN REQ-TRACT MAP	2240	SURVEYOR	560	560	560
9798	RECORDS OF SURVEY FEES	2240	SURVEYOR	16,050	16,050	16,050
9799	OTHER SERVICE CHARGES	2070	ASSESSOR	117,000	117,000	117,000
9851	SERVICE CHARGES	4125	PARKS	1,339,885	1,339,885	1,339,885
9862	WATER SALES-OTHER	2179	OPERATIONS CENTER	16,281	16,281	16,281
9903	SEMINAR/CONF/WORKSHOP FEE	2670	COUNTY FIRE	37,000	37,000	37,000
		3070	MENTAL HEALTH	3,480	3,480	3,480
			TOTAL:	40,480	40,480	40,480
9911	ELECTRIC DEREGULATION SETTLEME	2001	NON-DEPARTMENTAL REVENUES	408,079	408,079	408,079
		4000	LIBRARY	23,447	23,447	23,447
			TOTAL:	431,526	431,526	431,526
9918	RENTAL EQUIP - HOME HEALTH	3000	HEALTH DEPARTMENT	9,600	9,600	9,600
9927	LIBRARY CARD ACCESS FEES	2060	TREAS-TAX COLL-PUBLIC ADM	4,680	4,680	4,680

REVENUE TYPE	DEPARTMENT	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
9930 REV APPLICABLE PRIOR YRS	2800 PLANNING & BUILDING DEPARTMENT	1,000	1,000	1,000
9932 REIMBURSEMENTS-ASSISTANCE	3240 FOSTER CARE-SOCIAL SERVICES	101,812	101,812	101,812
	3245 FOSTER CARE - PROBATION	56,725	56,725	56,725
	3250 CALWORKS	46,812	46,812	46,812
	TOTAL:	205,349	205,349	205,349
9937 TAX DEPT RETRND CHECK FEE	2060 TREAS-TAX COLL-PUBLIC ADM	8,160	8,160	8,160
9940 SALE OF FIXED ASSETS	2180 GENERAL SERVICES	11,000	11,000	11,000
	4000 LIBRARY	381	381	381
	TOTAL:	11,381	11,381	11,381
9944 ADV COSTS TX DEEDED PROP	2060 TREAS-TAX COLL-PUBLIC ADM	4,570	4,570	4,570
9949 OTHER REIMBURSEMENTS	2100 COUNTY COUNSEL	960	960	960
	2250 INFORMATION SERVICES	40,000	40,000	40,000
	2509 CLERK/RECORDER	1,000	1,000	1,000
	2590 SHERIFF-CORONER	36,000	36,000	36,000
	2670 COUNTY FIRE	10,000	10,000	10,000
	3075 DRUG & ALCOHOL SERVICES	151,000	152,000	152,000
	4000 LIBRARY	1,452	1,452	1,452
	TOTAL:	240,412	241,412	241,412
9950 BOOK,PAMPHLT,BROCHR SALES	2050 AUDITOR-CONTROLLER	800	800	800
	2800 PLANNING & BUILDING DEPARTMENT	14,000	14,000	14,000
	4000 LIBRARY	3,091	3,091	3,091
	TOTAL:	17,891	17,891	17,891
9951 MAP SALES	2070 ASSESSOR	12,000	12,000	12,000
	2240 SURVEYOR	3,800	3,800	3,800
	TOTAL:	15,800	15,800	15,800
9953 EMPLOYEE REIMBURSEMENTS	2040 ADMINISTRATIVE OFFICE	100	100	100
	2590 SHERIFF-CORONER	300	300	300
	2790 EMERGENCY SERVICES	250	250	250
	TOTAL:	650	650	650
9954 EMPL MEALS/IN-HOUSE FOOD	2590 SHERIFF-CORONER	5,500	5,500	5,500
9956 PUB INFO SALE-COMP FILES	2040 ADMINISTRATIVE OFFICE	3,300	3,300	3,300
	2060 TREAS-TAX COLL-PUBLIC ADM	6,200	6,200	6,200
	2070 ASSESSOR	17,000	17,000	17,000
	2509 CLERK/RECORDER	10,000	10,000	10,000
	TOTAL:	36,500	36,500	36,500
9958 NUISANCE ABATEMENT	2800 PLANNING & BUILDING DEPARTMENT	15,955	15,955	15,955

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	1999-00 REQUESTED	1999-00 RECOMMENDED	1999-00 ADOPTED
9959 SERVICE CHGE RETRND CHKS	2060 TREAS-TAX COLL-PUBLIC ADM	18,844	18,844	18,844
9960 OTHER REVENUE	2001 NON-DEPARTMENTAL REVENUES	15,000	15,000	15,000
	2060 TREAS-TAX COLL-PUBLIC ADM	300	300	300
	2180 GENERAL SERVICES	10,800	10,800	10,800
	2207 CAPITAL PROJECTS FUND	1,546,500	0	0
	2240 SURVEYOR	300	300	300
	2560 DISTRICT ATTORNEY	10,000	10,000	10,000
	2590 SHERIFF-CORONER	23,000	23,000	23,000
	2660 PROBATION DEPARTMENT	54,163	54,163	54,163
	2730 AGRICULTURAL COMMISSIONER	2,000	2,000	2,000
	2800 PLANNING & BUILDING DEPARTMENT	66,109	66,109	66,109
	2840 ANIMAL SERVICES	1,000	1,000	1,000
	3000 HEALTH DEPARTMENT	16,500	16,500	16,500
	3070 MENTAL HEALTH	54,768	54,768	54,768
	3200 SOCIAL SERVICES ADMINISTRATION	179,339	179,339	179,339
	3285 LAW ENFORCEMENT MED CARE	8,230	8,230	8,230
	4000 LIBRARY	100	100	100
	4125 PARKS	3,200	3,200	3,200
	TOTAL:	1,991,309	444,809	444,809
9961 1915 BOND ACT ASSESSMENT	2050 AUDITOR-CONTROLLER	25,800	25,800	25,800
9967 CONTRIBUTIONS - NON GOVTL	2562 VICTIM/WITNESS ASSISTANCE	1,500	1,500	1,500
	4000 LIBRARY	0	350,000	350,000
	TOTAL:	1,500	351,500	351,500
9975 PM INSPECT-IMP PLANS P11E	2240 SURVEYOR	17,000	17,000	17,000
9976 TM INSPECT-IMP PLANS P11D	2240 SURVEYOR	77,250	77,250	77,250
9977 MICROFILM	2800 PLANNING & BUILDING DEPARTMENT	99,468	99,468	99,468
9980 CASH OVERAGES	2060 TREAS-TAX COLL-PUBLIC ADM	2,000	2,000	2,000
	2560 DISTRICT ATTORNEY	400	400	400
	4000 LIBRARY	309	309	309
	4125 PARKS	125	125	125
	TOTAL:	2,834	2,834	2,834
9986 INTERFUND CONTRIBUTIONS	2670 COUNTY FIRE	180,000	180,000	180,000
	TOTAL COUNTY REVENUE	243,665,607	240,105,423	242,161,384

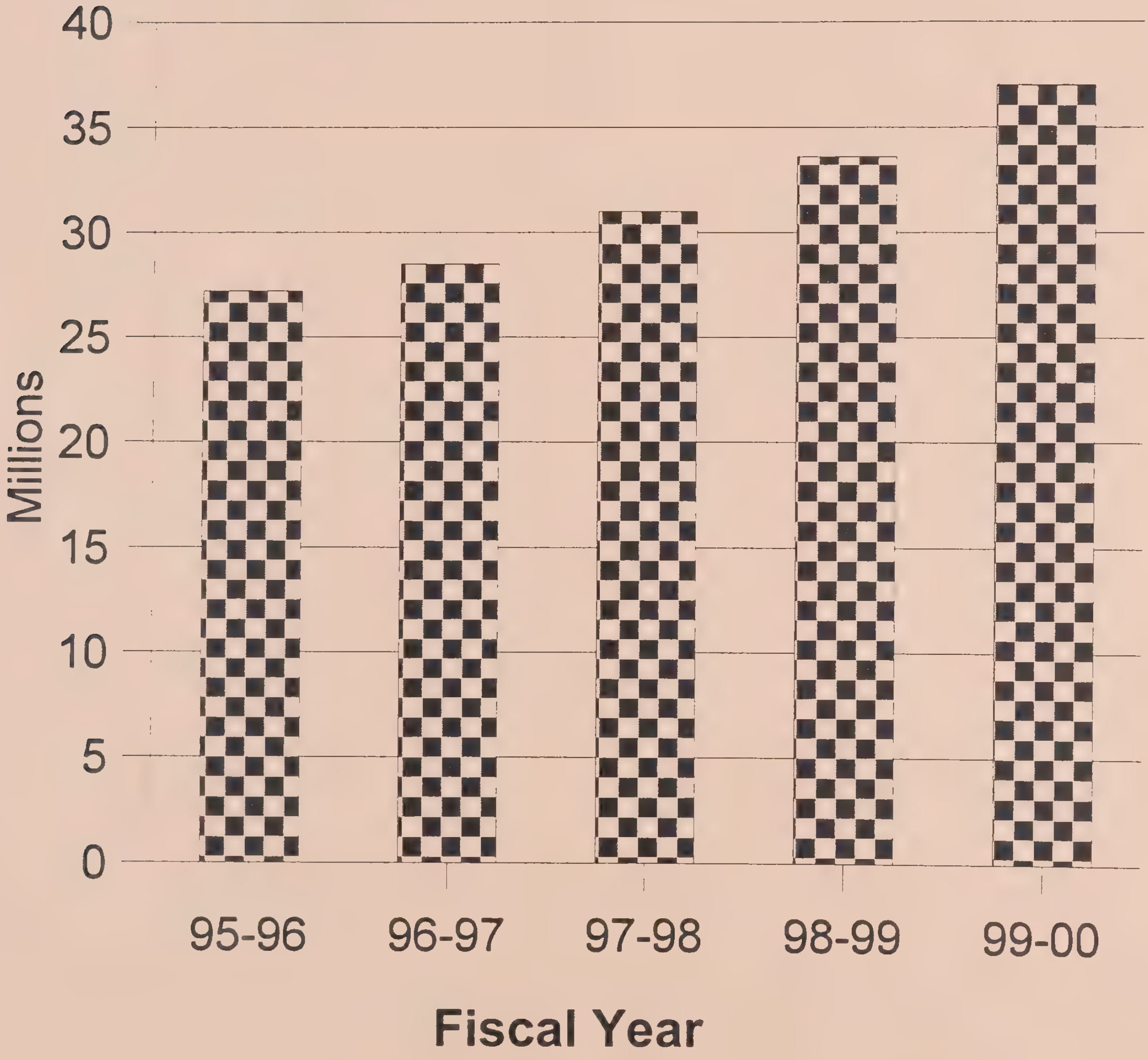
Departmental Budgets

General Government

Board of Supervisors
Administrative Office
Auditor-Controller
Treasurer-Tax Collector
Assessor
Community Development
County Counsel
Personnel
Retirement Plans
Operations Center
General Services
Development Services
Monumentation
Information Services Division
Services to Special District
Risk Management
Clerk-Recorder

General Government*

5 Year Budget History



* Adjusted to exclude Maintenance and Capital Projects which are shown separately

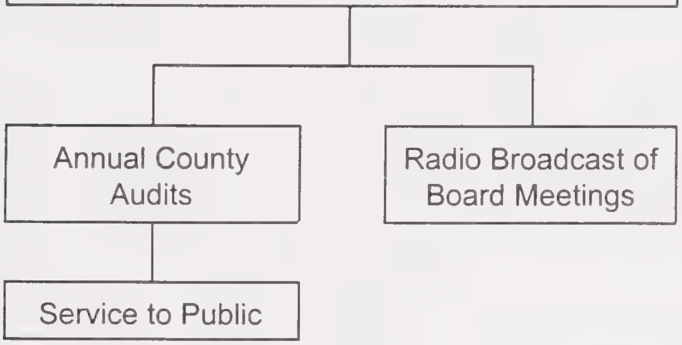
BOARD OF SUPERVISORS

Fund: General Fund

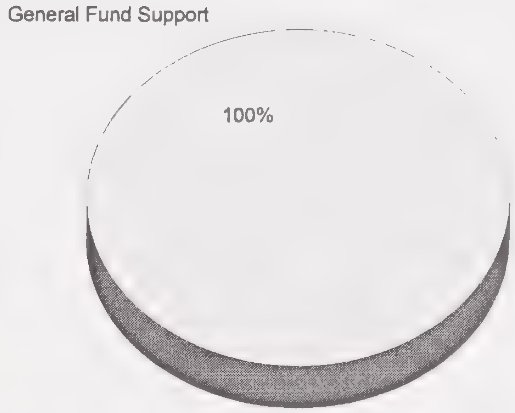
Activity: Legislative & Administrative

Budget Unit: 2000

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$881,830
General Fund Support	$881,830

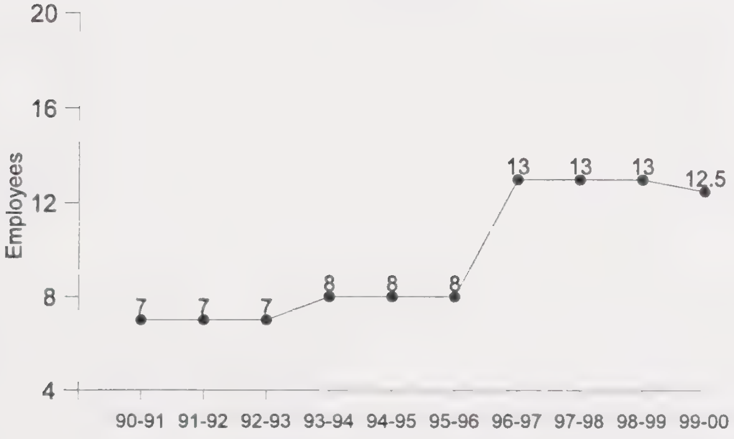

Annual County Audits
Radio Broadcast of Board Meetings
Service to Public

Source of Funds

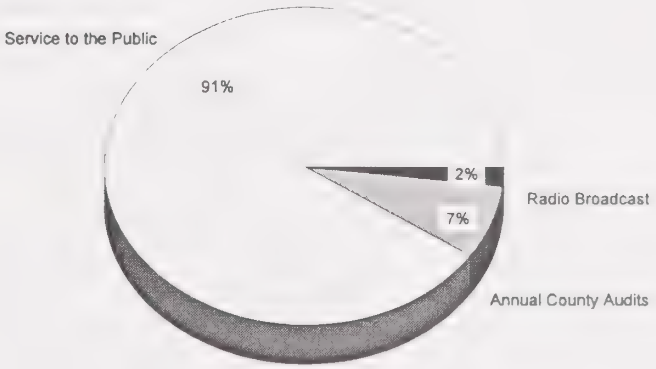


Number of Employees

(Full Time Equivalent)



Use of Funds



General Government

Budget Unit: 2000

Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 677,159	$ 647,167	$ 678,650	$ 678,650	$ 678,650
Services and Supplies	199,828	201,383	203,180	203,180	206,680
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 876,987	$ 848,550	$ 881,830	$ 881,830	$ 885,330
Less Intrafund Transfers	2,435	2,462	0	0	0
Revenues	10,847	2,226	0	0	0
**Total Transfers/Revenues	$ 13,282	$ 4,688	$ 0	$ 0	$ 0
General Fund Support (G.F.S.)	$ 863,705	$ 843,862	$ 881,830	$ 881,830	$ 885,330

MISSION STATEMENT

The San Luis Obispo Board of Supervisors is the legislative arm of the County government, and is committed to the implementatio of such policies and the provision of such services that will enhance the economic, environmental and social quality of life in Sa Luis Obispo County.

SERVICE PROGRAMS

1. Annual County Audits: This program complies with Government Code Section 25250, which states that it is the Board o Supervisors duty to examine and audit the financial records of the County. In addition, this program satisfies the Federa Single Audit Act (Public law 98-502) relative to the auditing of federal monies received by the County. (Mandated)

2. Radio broadcast of Board Meetings: Through this program the Board seeks to reach and inform as many citizens as possible regarding the issues taken up at the weekly public business meeting of the Board of Supervisors. (Discretionary

   - Goals/Outcomes
     To make the weekly meetings of the Board of Supervisors accessible to as many citizens as possible.

3. Service to Public: The majority of the Board's activities center around services to the public which are provided in its capacity as the legislative body of the County. Members of the Board of Supervisors represent the people residing withi their supervisorial district, while also working for the general welfare of the entire County. (Mandated/Discretionary)

   - Goals/Outcomes
     1. To adopt and pursue a legislative program for the County in furtherance of the ideals of the Count Mission Statement.
     2. To establish policies for the service delivery programs of San Luis Obispo County government which provide measurable results.
     3. To assure public participation within the legislative responsibilities of the Board of Supervisors.
     4. To review and adopt policies which provide sound fiscal management of the County through the annua budget.
     5. To review the Quarterly Financial Status Reports and provide direction as appropriate.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Annual County Audits	$ 68,000	$ 66,050	$ 0	$ 66,050	$ (1,950)	0.00
Radio Broadcast	16,500	16,500	0	16,500	0	0.00
Service to the Public	781,829	802,780	0	802,780	20,951	12.50
Department Totals	$ 866,329	$ 885,330	$ 0	$ 885,330	$ 19,001	12.50

DEPARTMENT COMMENTS

The requested funding level for the Board of Supervisors for the 1999-2000 fiscal year at $881,830 represents but a $15,501, or 2%, increase over the amount approved for the current year. This increase is almost entirely attributable to the cost of living salary increases approved in the current year. While there are the normal increases and decreases seen between various line items, the operational support areas of the Board's budget, the Services and Supplies category, are almost flat in comparison with those for 1998-99.

This budget reflects the reduction of a clerical support position to half-time, an action taken during the current year, but will not affect current staff as the position was vacant at the time of the change. Though there is the noted reduction of support staff, this requested budget will provide for continuance of the Board's operations at the current levels. No revenues are anticipated to flow into the Board's budget during the coming year. Accordingly, the expenditure appropriations of $881,830 are also the General Fund support costs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommend approval as requested

BOARD ADOPTED CHANGES

Financial support for the Commission on the Status of Women, in the amount of $3,275, was included in the Proposed Budget in Budget Unit #2080. The Board increased this amount to $3,500 and moved the appropriation to the Board of Supervisors budget. Accordingly, expenditure appropriations were increased in this budget by $3,500.

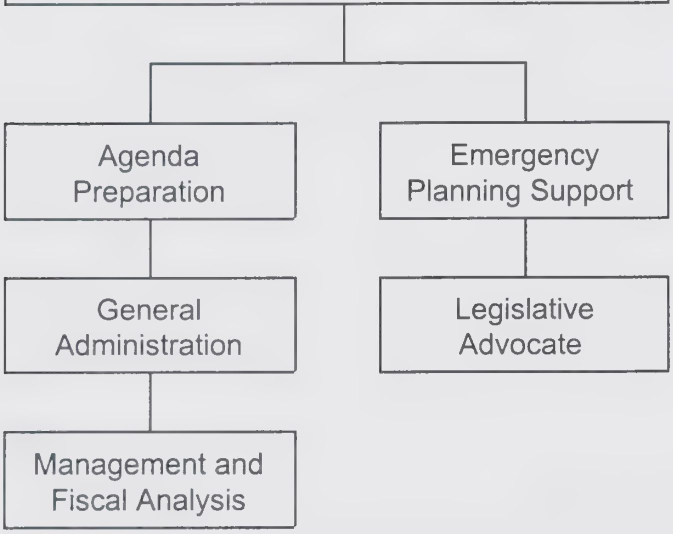
Fund: General Fund

ADMINISTRATIVE OFFICE

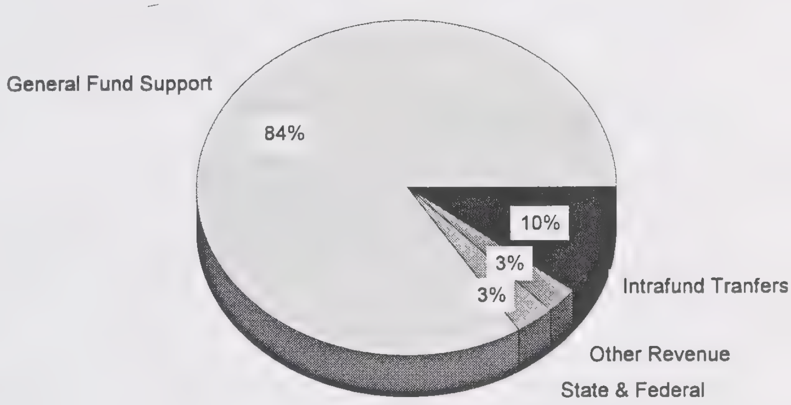
Budget Unit: 2040

Activity: Legislative & Administrative

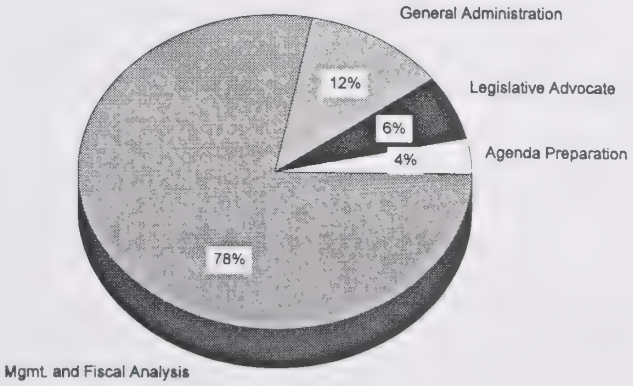
ADOPTED BUDGET FY 1999-2000	
Operating Cost	$1,139,219
Revenue/Intrafund Transfers	$176,405
General Fund Support	$962,814


Agenda Preparation
General Administration
Management and Fiscal Analysis
Emergency Planning Support
Legislative Advocate

Source of Funds

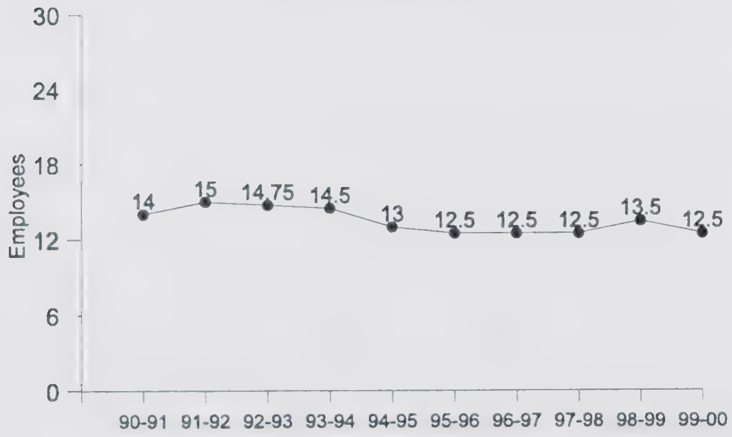


Use of Funds



Number of Employees

(Full Time Equivalent)



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 899,296	$ 976,130	$ 978,417	$ 978,417	$ 978,417
Services and Supplies	173,074	169,071	160,802	160,802	160,802
Other Charges	0	0	0	0	0
Fixed Assets	22,064	0	0	0	0
**Gross Expenditures	$ 1,094,434	$ 1,145,201	$ 1,139,219	$ 1,139,219	$ 1,139,219
Less Intrafund Transfers	79,141	116,541	115,005	115,005	115,005
Revenues	114,766	60,197	61,400	61,400	61,400
**Total Transfers/Revenues	$ 193,907	$ 176,738	$ 176,405	$ 176,405	$ 176,405
General Fund Support (G.F.S.)	$ 900,527	$ 968,463	$ 962,814	$ 962,814	$ 962,814

MISSION STATEMENT

The County Administrative Office is committed to connect the people to their county government by fostering continuous improvement in communications, accountability and service.

SERVICE PROGRAMS

1. Agenda Preparation: Includes coordination, preparation and scheduling of the Board of Supervisors' agenda. (Mandated/Discretionary)

   Goals/Outcomes
   - Assure items prepared for placement on the Board of Supervisors' agenda are complete for the Board's decision making.

2. Emergency Planning Support: Includes management direction of and clerical support for the County's Office of Emergency Services, which is a division of the Administrative Office. (Discretionary)

   Goals/Outcomes
   - Assure the County is prepared for potential natural disasters or other emergencies by participating in countywide planning, training and emergency operations drills.

3. General Administration: Includes advising on and administering Board policy; implementation of new programs; coordination between county, state and federal agencies; conceptual design, modification or development of countywide policies, programs and procedures; providing information to the public on county government organization, services and procedures; administration of county policy on various federally funded programs; and complying with state and federal regulations governing federal funds, including analysis of requests, assistance to applicants, and federal reports. In addition to the core Administrative Office, this activity includes clerical support of Intergovernmental Services, Local Agency Formation Commission, the Emergency Services Office, and oversight and assistance in meeting the clerical needs of the Risk Management division. Also included is the provision of receptionist support for the Board of Supervisors. (Discretionary)

   Goals/Outcomes
   - Exercise overall responsibility for sound and effective management of County Government, and implement continuous improvement throughout the organization through communication and accountability.

4. Legislative Advocacy: This is a contract program by which the County retains a legislative advocate in Sacramento to directly represent the County's interests. (Discretionary)

5. Management and Fiscal Analysis: Includes preparation of the proposed budget and administration of the final budget; management review and analysis of operational and organizational matters; provides assistance to other departments including administration of the budget and the coordination of activities related to changes in appropriation levels, personnel requirements, program revisions and quarterly reporting. (Mandated/Discretionary)

Goals/Outcomes

- 1. Recommend administrative, fiscal and operational policies to the Board of Supervisors; and
  2. Prepare and submit annually a performance based budget for consideration by the Board of Supervisors.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted G.F. Support	Changes in G.F. Support	Adopted Staffing
Agenda Preparation	$ 0	$ 56,512	$ 17,000	$ 39,512	$ 39,512	1.25
Emergency Planning Support	13,587	77,812	77,812	0	(13,587)	1.00
General Administration	154,578	193,420	81,593	111,827	(42,751)	3.00
Legislative Advocacy	60,000	60,000	0	60,000	0	0.00
Mgmt. and Fiscal Analysis	707,988	751,475	0	751,475	43,487	7.25
Department Totals	$ 936,153	$ 1,139,219	$ 176,405	$ 962,814	$ 26,661	12.50

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Agenda Preparation			
• Prepare and coordinate 46 agendas annually for Board of Supervisors meetings.			46
• Reduction of departmental corrigenda items to no more than three per week.	3	2	N/A
General Administration			
• Customer surveys achieving a rating of satisfactory or above			75%
• Complete next phase of departmental performance based budget training			67%
Emergency Planning Support			
• Participate in County's annual emergency drill			1
Management and Fiscal Analysis			
• Complete quarterly financial reviews of all County departments within the following quarter			100%
• Receipt of Distinguished Budget Award from Government Finance Officers Association for the 1998-99 Fiscal Year Budget	1	0	1
• Submittal of the Service Efforts and Accomplishments Report to the Board highlighting completion of budget objectives of recently completed fiscal year.	1	0	1
Legislative Advocate			
• Submittal of annual Legislative Platform for consideration by the Board in November of each year. Approval by the Legislature of one or more County supported bills.	1	1	1

DEPARTMENT COMMENTS

The requested funding level for the Administrative Office for the 1999-2000 fiscal year will provide for the continuation of all current services, and enable us to meet the program goals as submitted. Expenditure appropriations at $1,139,219, represent an actual net decrease of $16,145 from the current year approved amounts. Unfortunately, projected intrafund transfers and revenues at $176,405 are also lower, to the tune of $42,806. The combination of these amounts results in a net general fund support total of $962,814, which is increased over the current year by a modest $26,661. This net increase amount equates closely with the cost associated with the cost of living salary adjustment approved in the current year. This means that for all intents and purposes the operational support elements of the office budget are unchanged from those of the current year. In fact, at the requested level, the total support elements amount of $160,802 is below that of the current year by $7,223. This will be the fourth year in a row in which support costs show an overall decrease. The recommended budget proposes two significant changes that reflect our commitment to efficiency and effectiveness by changing the way we work. It eliminates funding for one Analyst position and for a .25 portion of a Public Information Officer and balances this with flexible staffing of the remaining Analyst positions to the Principal level. There is a net savings to the County in this change while at the same time, allowing the widest discretionary use of the remaining analysts.

As indicated, projected intrafund transfers and revenues are down considerably from the current year. The main element of this decrease is the almost arbitrary reduction the State has imposed on our claims for reimbursement for mandated costs associated with the "Open Meetings Act," which concerns preparation of the Board of Supervisors agenda. While we are budgeting a lower projected revenue from this source, we will appeal and pursue the full amount of our claim.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommend approval as requested.

BOARD ADOPTED CHANGES

None.

General Government

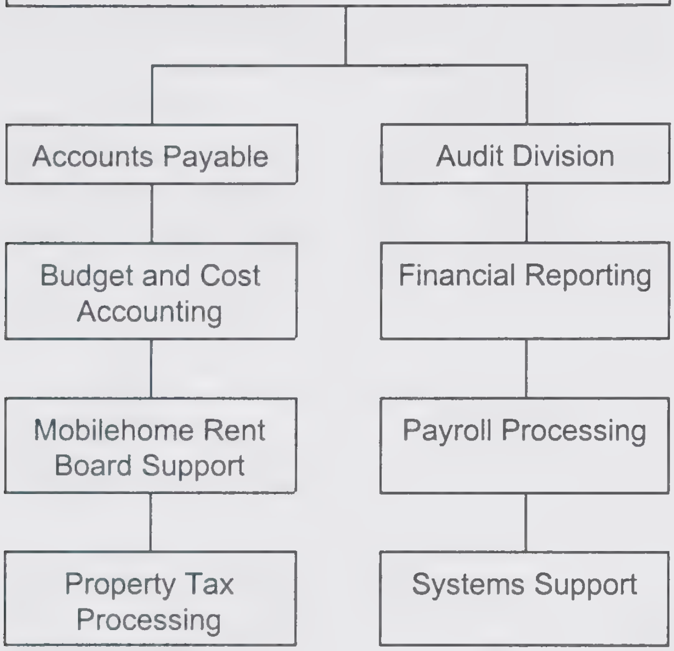
Fund: General Fund

Activity: Finance

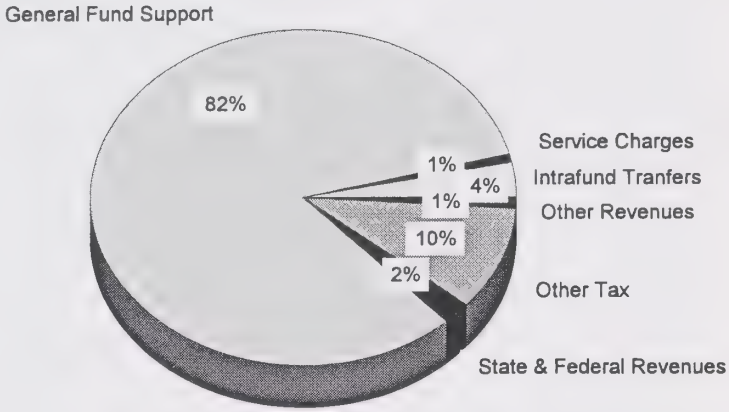
AUDITOR-CONTROLLER

Budget Unit: 2050

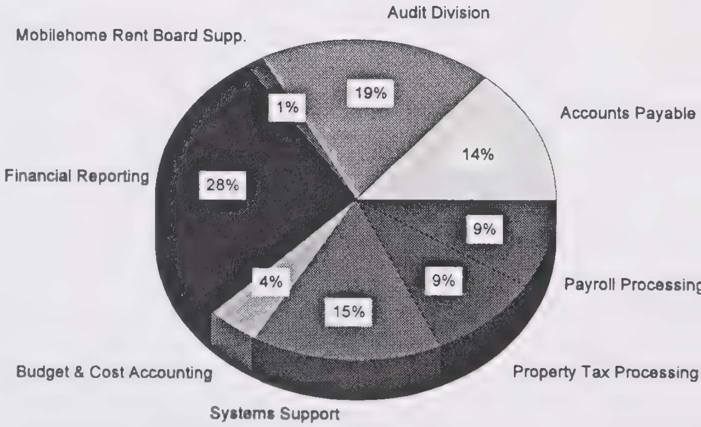
ADOPTED BUDGET FY 1999-2000	
Operating Cost	$2,579,224
Revenue/Intrafund Transfers	$605,072
General Fund Support	$1,974,152


Accounts Payable
Budget and Cost Accounting
Mobilehome Rent Board Support
Property Tax Processing
Audit Division
Financial Reporting
Payroll Processing
Systems Support

Source of Funds

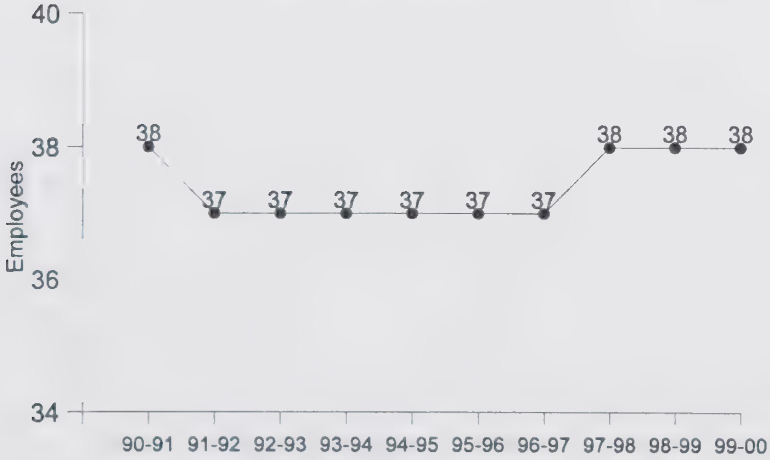


Use of Funds



Number of Employees

(Full Time Equivalent)



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 2,021,285	$ 2,031,548	$ 2,270,062	$ 2,265,062	$ 2,265,062
Services and Supplies	284,885	258,364	306,662	304,162	304,162
Other Charges	0	0	0	0	0
Fixed Assets	23,113	59,897	10,000	10,000	10,000
**Gross Expenditures	$ 2,329,283	$ 2,349,809	$ 2,586,724	$ 2,579,224	$ 2,579,224
Less Intrafund Transfers	92,596	94,630	91,455	91,455	91,455
Revenues	593,581	542,420	489,600	513,617	513,617
**Total Transfers/Revenues	$ 686,177	$ 637,050	$ 581,055	$ 605,072	$ 605,072
General Fund Support (G.F.S.)	$ 1,643,106	$ 1,712,759	$ 2,005,669	$ 1,974,152	$ 1,974,152

MISSION STATEMENT

The Office of the Auditor-Controller is committed to serve the community with pride in a manner consistent with the overall Mission and Goals of the San Luis Obispo County Government. As an agent of the people, and the principal financial and accounting officer of the County, the Auditor-Controller must act as a trustworthy guardian of funds administered for the County Government, as well as the cities, schools, and special districts. The Office will further enhance the public's trust by providing an independent source of fiscal and financial information and analysis to the public, the media, the Board of Supervisors, and other government officials

SERVICE PROGRAMS

1. Accounts Payable: Provides the preaudit of all county claims; coordinates all payment activity with departments and county vendors; provides supervision and training of deputized accounts payable staff in other departments; process special districts payment documents; prepares annual 1099 reporting. (Mandated)

   - Goals/Outcomes
     Insure the accuracy and propriety of all payments made by County departments.

2. Audit Division: Audits the operations of public and private agencies doing business with the County; provides accounting services to non-county agencies; performs management and compliance audits and reviews of departments as required; performs mandated audits required by the state and federal government; assists with the preparation of financial statements; insures adequacy of internal controls over cash and other county assets. (Mandated/Discretionary)

   - Goals/Outcomes
     Provide a continual review of departments internal controls and compliance with fiscal policies and procedures.

3. Budget and Cost Accounting: Assist the County Administrator and Board in the compilation of the County budget; provides revenue analysis and projections for budget preparation; reviews all county fees; conducts rate reviews for garbage, ambulance, landfills and internal service fund operations; prepares countywide cost allocation plan; prepares SB90 State Mandated Programs claims; does indirect cost rate proposal and special reports upon request. (Discretionary)

   - Goals/Outcomes
     Recommend fiscal and financial policies to the Administrative Office and Board of Supervisors that will assist in the preparation of the Budget and long range goals of the County.

4. Financial Reporting: Maintains accounting records for the County and those districts whose funds are kept in the County treasury; maintains budget and funds controls and records of fixed assets; prepares annual financial reports and reports for federal and state reimbursements; acts as Auditor and/or Financial Officer for special districts, boards, authorities, etc., as designated and provides for accounting for countywide debt financing. (Mandated/Discretionary)

   - Goals/Outcomes
     Provide timely and accurate financial information for the public, Board of Supervisors and County departments.

5. Mobilehome Rent Board Support: Provides administration of the Mobilehome Park Rent Stabilization Ordinance; provides staff support to public, department and Rent Stabilization Board on mobilehome related matters. (Mandated)

   - Goals/Outcomes
     Assure the proper application of the Mobile Home Rent Stabilization Ordinance.

6. Payroll Processing: Prepares and processes biweekly payroll for county; prepares biweekly, monthly, quarterly and annual reports for state, federal and local agencies; provides payroll support for county related health and insurance benefits; coordinates payroll activity with departments and employees. (Mandated)

   - Goals/Outcomes
     Provide biweekly payroll in accordance with Board approved employee contracts and state and federal regulations.

7. Property Tax Processing: Calculates tax rates and extends taxes; processes changes to the tax roll; prepares related tax reports; enacts new legislation affecting the tax system; works with cities, schools, and special districts on all tax related matters; apportions and distributes taxes and special assessments to all agencies. (Mandated)

   - Goals/Outcomes
     Assure the collection and distribution of all property taxes to the County, schools and special districts is in accordance with state law.

8. Systems Support: Evaluates existing manual accounting systems and makes recommendations for improved efficiencies through automation; responsible for the maintenance of the countywide computerized financial system, fixed asset system, accounts payable, tax and payroll systems; assist departments in updating computerized systems; provides training and prepares manuals related to accounting systems operations; maintains operation of Auditor's LAN and PC operations. (Mandated/Discretionary)

   - Goals/Outcomes
     Insure that all accounting systems are developed and maintained with adequate internal controls and audit trails.

SERVICE PROGRAM SUMMARY

	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
Service Program	G.F. Support	Appropriation	Revenue/Intrafund	G.F. Support	G.F. Support	Staffing
Accounts Payable	$ 310,604	$ 361,275	$ 14,000	$ 347,275	$ 36,671	6.00
Audit Division	439,735	495,971	13,455	482,516	42,781	6.00
Budget and Cost Accounting	37,714	108,851	34,000	74,851	37,137	1.75
Financial Reporting	673,451	723,983	88,000	635,983	(37,468)	14.50

Mobilehome Rent Board Supp.	25,816	27,393	0	27,393	1,577	0.25
Payroll Processing	189,827	228,221	26,100	202,121	12,294	3.00
Property Tax Administration	(132,116)	234,670	424,817	(190,147)	(58,031)	3.50
Systems Support	316,669	398,860	4,700	394,160	77,491	3.00
Department Totals	$ 1,861,700	$ 2,579,224	$ 605,072	$ 1,974,152	$ 112,452	38.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Accounts Payable			
• Percentage of claims allowed or rejected, per Government Code Section 29740, within 7 days of receipt of claim.	100%	100%	100%
Audit Division			
• Number of mandated cash counts, special district audits, trust fund reviews, and grant compliance audits performed within established deadlines.	36	31	36
• Number of non-mandated concessionaire, bed tax, or service provider audits completed as requested.	18	26	20
Budget and Cost Accounting			
• Number of final county budgets completed and filed, per Government Code Section 29093, not later than November 1.	1	1	1
• Amount of SB 90 claims for mandated costs submitted pursuant to state parameters.	$400,000	$747,000	$600,000
• Amount of reimbursable costs allocated through the Countywide Cost Allocation Plan, preparerd in accordance with OMB Circular A-87.	$23,000,000	$20,400,000	$20,000,000
• Number of rate reviews as requested by garbage haulers and sanitary landfills, per SLO County Code Section 8.12.810.	8	5	8
Financial Reporting			
• Number of months the central books of account are adjusted and closed, with complete sets of revenue, expense, and general ledger reports produced and to departments within 3 work days of month end.	12	12	12
Mobilehome Rent Board Support			
• Number of public information inquiries responded to within 5 working days.	60	52	60
Payroll Processing			
• Number of payrolls processed on time, and in compliance with the SLO County Ordinances and the Fair Labor Standards Act.	26	26	26
Property Tax Administration			
• Amount of taxes distributed, per Revenue and Taxation code, to county taxing entities including cities, redevelopment agencies, schools, special districts, and joint powers authorities.	$195,000,000	$228,099,000	$195,000,000
Systems Support			
• Number of departments supported with on-line financial management data, budget preparation capability, and human resources/payroll information for their areas of responsibility.	36	41	42
• Number of offices, departments, institutions, and districts for which the Auditor, per Government Code Section 26881, prescribes and exercises general supervision over the accounting forms and method of keeping the accounts.	76	76	82

APPROVED FIXED ASSETS

		1999-00 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	COLD Storage System	1	$ 10,000	$ 10,000
	Department Totals			$ 10,000

DEPARTMENT COMMENTS

At current funding levels, the Auditor's Office will continue to meet all state and federal mandates, and will provide ongoing accounting direction and support to all County Departments, Offices, and Special Districts. For this year, approximately $50,000 of additional funding is requested to evaluate and begin implementation of a Computer Output Laser Disc ("COLD") storage system. This system is intended to provide inexpensive and easily retrievable historical financial information to all departments. The COLD system would use CD type discs attached to the County's existing wide area PC network.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Auditor-Controller maintains current service levels. The salaries and benefits accounts include funding for the continuation of all current positions. No new positions were requested. Hence, the only increases in this category are associated with normal merit and salary increases. The main element contributing to the increase in services and supplies is the inclusion of software and one-time implementation costs for the recommended "COLD" storage records system.

Recommended fixed assets include only one item, the computer hardware associated with the "COLD" storage records system.

Intrafund transfers are recommended at a slightly lower level, by $1,385, than in 1998-99. The Auditor-Controller's Office performs a number of audits related to state grant programs and staff support is provided to oversee Budget Unit 2005, Short Term Financing. The cost of these services is charged to the individual budget units and is shown as an Intrafund transfer. The slight reduction noted is based upon the Auditor-Controller's anticipated level of activity relative to these programs.

Revenues are recommended at a higher level than the current year as the Auditor-Controller will receive State reimbursement revenue for costs incurred in support of the AB818 property tax administration effort.

BOARD ADOPTED CHANGES

In order to provide additional resources for special projects and administrative support, the Board approved the addition of a Principal Accountant-Auditor and an Administrative Services Officer I position, and the deletion of two vacant Account-Auditor III positions. These actions are cost neutral, resulting in no change to appropriations.

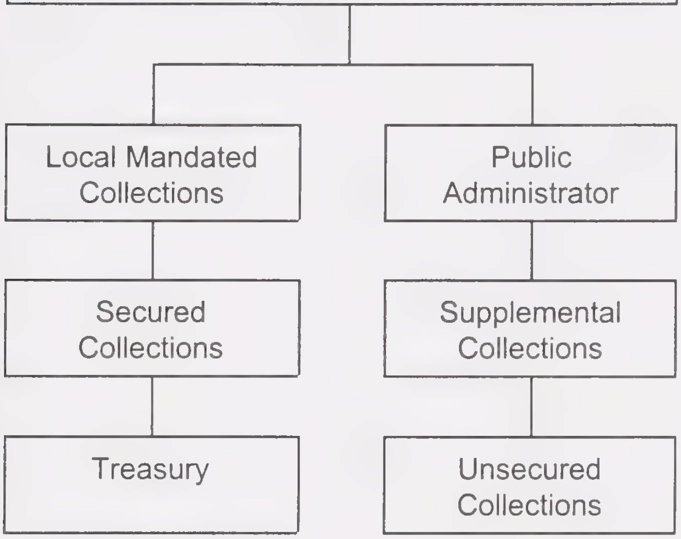
Fund: General Fund

Activity: Finance

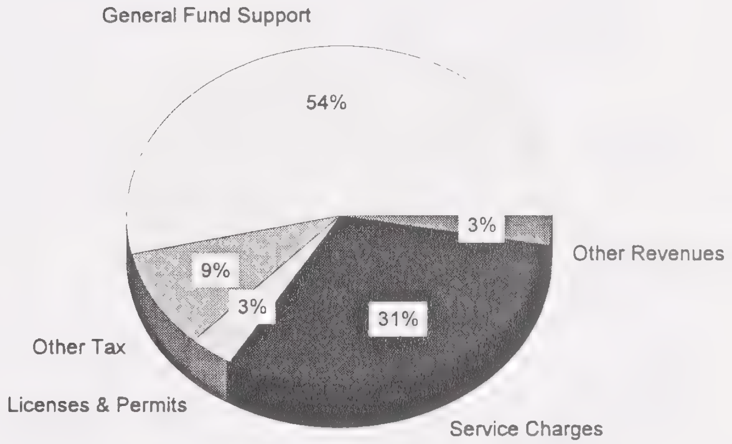
TREASURER-TAX COLLECTOR
PUBLIC ADMINISTRATOR

Budget Unit: 2060

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$1,666,545
Revenue/Intrafund Transfers	$773,534
General Fund Support	$893,011

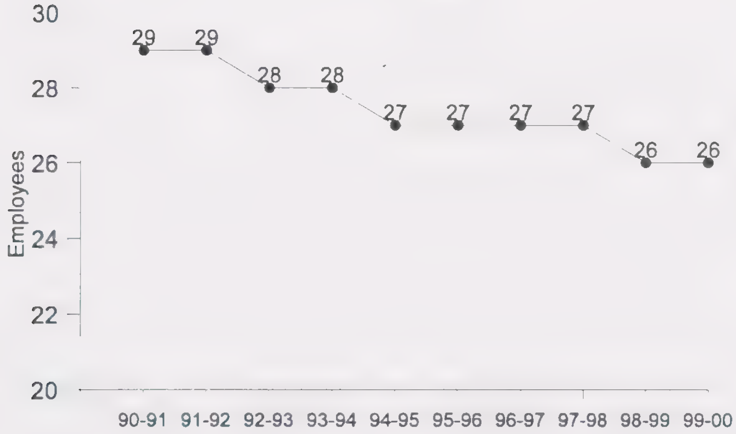

Local Mandated Collections
Secured Collections
Treasury
Public Administrator
Supplemental Collections
Unsecured Collections

Source of Funds

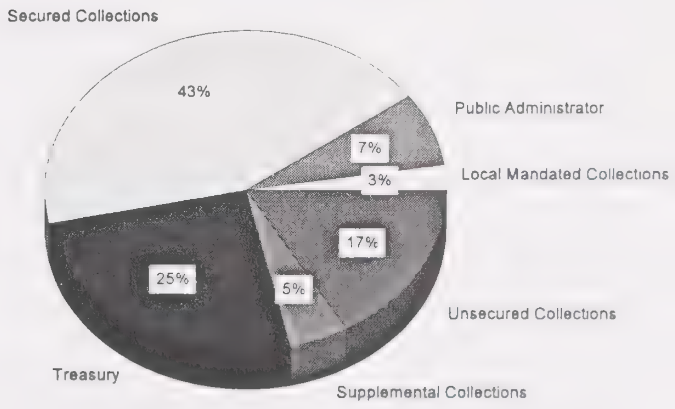


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 1,222,521	$ 1,289,982	$ 1,422,911	$ 1,420,080	$ 1,420,080
Services and Supplies	193,165	235,409	253,353	246,465	246,465
Other Charges	0	0	0	0	0
Fixed Assets	27,753	6,060	0	0	0
**Gross Expenditures	$ 1,443,439	$ 1,531,451	$ 1,676,264	$ 1,666,545	$ 1,666,545
Less Intrafund Transfers	304	3,641	0	0	0
Revenues	782,590	694,834	773,534	773,534	773,534
**Total Transfers/Revenues	$ 782,894	$ 698,475	$ 773,534	$ 773,534	$ 773,534
General Fund Support (G.F.S.)	$ 660,545	$ 832,976	$ 902,730	$ 893,011	$ 893,011

MISSION STATEMENT

The mission of the Treasurer, Tax Collector, Public Administrator's staff is to ***Provide Quality Service*** in performing the duties of the combined office.

SERVICE PROGRAMS

1. Local Mandated Collections: Administer the issuance of business licences for all unincorporated areas of the County, as well as collect and account for business license regulatory fees. Act as tax administrator for Transient Occupancy Tax collections. (Mandated)

   - Goals/Outcomes
     1. Provide clear, user-friendly guidelines for record keeping and reporting to motel operators responsible for compliance with the Transient Occupancy Tax Ordinance.
     2. Provide responsive assistance to applicants who seek to obtain a Business License.
     3. Maintain an effective information system with other departments involved in the issuance of Business Licenses to meet the needs of the applicant, public, and the County.

2. Public Administrator: Administers a decedent's estate when there is no one willing or qualified to act as executor or administrator. (Mandated)

   - Goals/Outcomes
     1. Administer estates efficiently, providing timely and proper court filings, reporting, and documentation.
     2. Protect estate assets in the best interest of the beneficiaries, creditors, and the County.

3. Secured Collections: Provide for the billing, collection, and accounting of secured taxes and delinquent secured taxes on real property for all taxing agencies in the County. This includes the sale of tax defaulted property through sealed bid sales, Chapter 8 sale, and public auction. (Mandated)

   - Goals/Outcomes
     1. Maintain prompt and accurate processing of tax payments to provide the timely availability of funds to the taxing agencies.
     2. Maintain modern automated tax payment processing and reporting systems to provide current, accessible, and accurate tax records for public information.
     3. Provide helpful and courteous service to the public while accommodating reasonable requests within the scope and ability of the office.

4. Supplemental Collections: Provide for the billing, collection, and accounting of Supplemental Property Taxes. Supplemental Tax bills are generated whenever there is a change in ownership or the completion of construction on real property. Supplemental taxes can be either secured or unsecured. (Mandated)

   - Goals/Outcomes
     1. Maintain prompt and accurate processing of tax payments to provide the timely availability of funds to the taxing agencies.
     2. Maintain modern automated tax payment processing and reporting systems to provide current, accessible, and accurate tax records for public information.
     3. Provide helpful and courteous service to the public while accommodating reasonable requests within the scope and ability of the office.

5. Treasury: Provide banking services which include receiving, verifying, investing, and safekeeping all moneys belonging to the County, school districts, and special districts for which the County Treasurer is ex-officio treasurer. Assist with school, special district, and County issuance of debt. (Mandated)

   - Goals/Outcomes
     1. Manage the Treasury investment pool, which includes the County, schools, and special districts, in a manner that ensures the preservation of capital and provides the ability to meet the cash flow needs of the pool participants.
     2. Maintain modern, efficient treasury cash management and banking systems consistent with proper internal controls to safeguard, manage, and account for liquid assets.
     3. Provide quality service and accessible resources to the Treasury depositors.

6. Unsecured Collections: Provide for the billing, collection, and accounting of unsecured taxes on business fixtures and equipment, racehorses, airplanes, and boats. Provide a collection program for delinquent unsecured property taxes. (Mandated)

   - Goals/Outcomes
     1. Maintain prompt and accurate processing of tax payments to provide the timely availability of funds to the taxing agencies.
     2. Maintain modern automated tax payment processing and reporting systems to provide current, accessible, and accurate tax records for public information.
     3. Provide helpful and courteous service to the public while accommodating reasonable requests within the scope and ability of the office.

SERVICE PROGRAM SUMMARY

	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
Service Program	G.F. Support	Appropriation	Revenue/Intrafund	G.F. Support	G.F. Support	Staffing
Local Mandated Collections	$ (5,897)	$ 50,165	$ 53,208	$ (3,043)	$ 2,854	1.04
Public Administrator	99,400	118,392	7,000	111,392	11,992	1.98
Secured Collections	468,339	718,449	191,700	526,749	58,410	10.69
Supplemental Collections	71,980	79,131	0	79,131	7,151	1.33
Treasury	(61,417)	424,282	501,176	(76,894)	(15,477)	6.14
Unsecured Collections	246,530	276,126	20,450	255,676	9,146	4.82
Department Totals	$ 818,935	$ 1,666,545	$ 773,534	$ 893,011	$ 74,076	26.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
LOCAL MANDATED COLLECTIONS			
• Issue business licenses on the same day the license application is approved.	100%	100%	100%
• Deposit transient occupancy tax revenue the same accounting day it is received.	100%	100%	100%
• Mail transient occupancy tax reminder letters within 10 days after the delinquent date.	100%	95%	100%
• Annually provide motel/operators with a packet that includes pertinent information.			100%
PUBLIC ADMINISTRATOR			
• Reconcile fiduciary, trust, and revolving checking accounts within five days of receipt of statements.	100%	100%	100%
• Within 15 days of a referral to the public administrator complete an initial investigation report, burial arrangements, and any required initial legal filing.	95%	100%	95%
• Secure estate assets within three business days of referral			95%
SECURED COLLECTIONS			
• Annually mail fiscal year tax bills by October 31.	100%	100%	100%
• Deposit of tax payments the same day they are received.	95%	95%	95%
• Mail reminder notices to all delinquent assessments by May 31.	100%	100%	100%
SUPPLEMENTAL COLLECTIONS			
• Monthly mail the supplemental bills generated, by the bill date.	100%	100%	100%
TREASURY			
• Process deposits received as of 12 noon for same day banking credit.	100%	100%	100%
• Invest 99% of funds available for investment.	99%	99%	99%
• Maintain proper cash flow analysis to forcast funding needs 6 months into the future.	100%	100%	100%
• Maintain daily reconcilement of Treasury bank accounts			100%
• Complete deposit transactions acccurately within 15 minutes			95%
UNSECURED COLLECTIONS			
• Mail annual fiscal year unsecured bills within 2 weeks of roll turnover.	100%	100%	100%
• Mail Courtesy Notices to all delinquent unsecured accounts, prior to filing liens.	100%	100%	100%
SECURED, UNSECURED, SUPPLEMENTAL			
• Perform thorough fact finding and a analysis on tax payment problems.			100%
• Maintain correspondence response time to no longer than seven days.			95%

DEPARTMENT COMMENTS

The budget request reflects the department's continuing focus on providing quality service. The goals include compliance, professionalism, accuracy and timeliness, courteousness, fairness, and providing a positive work environment with proper staff training and development.

The budget is presented using the *performance-based* budget format in cooperation with the Administrative Office and in support of the concept of providing the Board of Supervisors and the public with clear and concise information.

The performance indicators determined in the current year budget are on target. The Treasury service program has maintained a 99% invested ratio, processed all deposits for same day banking credit, and consistently met the cash flow needs of pool participants. The performance indicators for the service programs relating to the billing, collecting, and accounting of various taxes are also on target; as are those for the Public Administrator service program.

This budget request represents an increased General Fund Support of approximately $70,000. However, the department is charged with collecting over **200 million dollars** annually, of which **over fifty million dollars** is deposited as non-departmental revenue to the County's General Fund. The performance outcomes and indicators relate to maximizing those dollars through efficiency in collecting, banking, and investing those funds to be available for use by the County, schools, and special districts.

This budget request is based on the current permanent staffing level with one minor change to the Position Allocation List that is cost neutral. This position change from Accountant to Financial Analyst will provide more flexibility in the area of division management. The requested temporary help allocation reflects the department's approach to managing the peak tax collection period. There are no fixed assets requested in this budget.

The budget request provides for the continuation of existing State and County mandated service programs. Though these programs are mandated, they provide significant funding to the County and to the schools and special districts within the County.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget is slightly less than the requested budget and simply represents some fine tuning with the Department's expenditure plan. The Treasurer-Tax Collector and Administrative Office concur on all budget recommendations including the recommended classification change.

BOARD ADOPTED CHANGES

None.

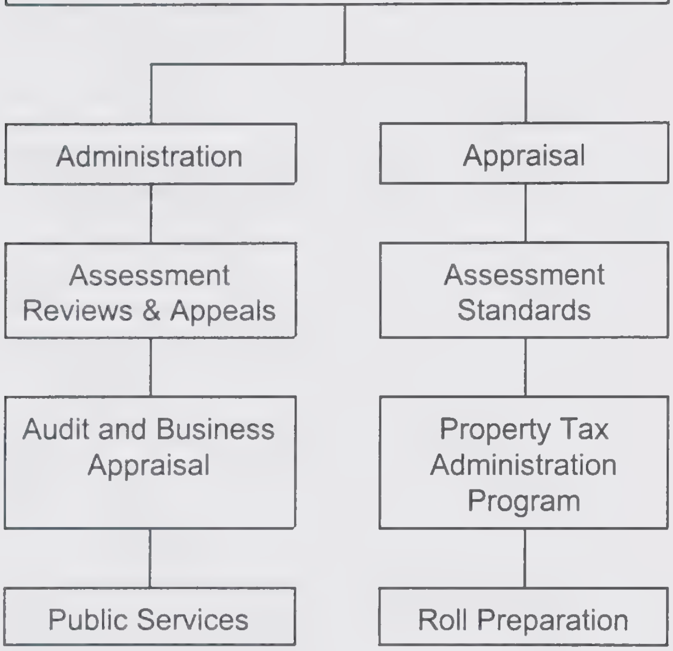
ASSESSOR

Fund: General Fund

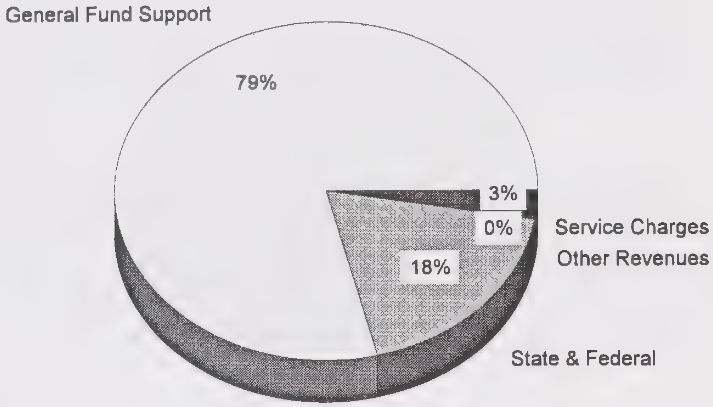
Activity: Finance

Budget Unit: 2070

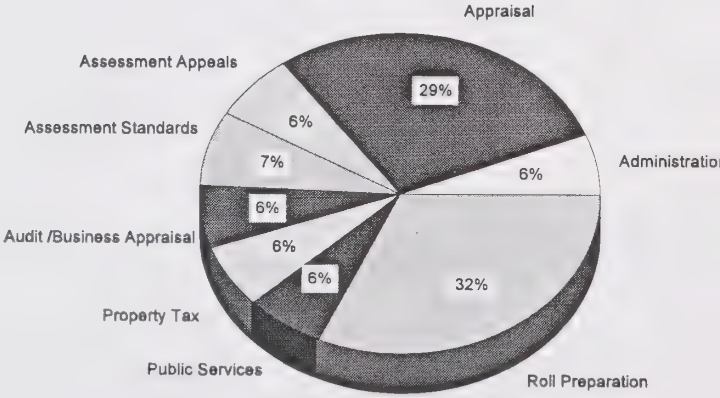
ADOPTED BUDGET FY 1999-2000	
Operating Cost	$4,689,133
Revenue/Intrafund Transfers	$999,282
General Fund Support	$3,689,851


Administration
Assessment Reviews & Appeals
Audit and Business Appraisal
Public Services
Appraisal
Assessment Standards
Property Tax Administration Program
Roll Preparation

Source of Funds

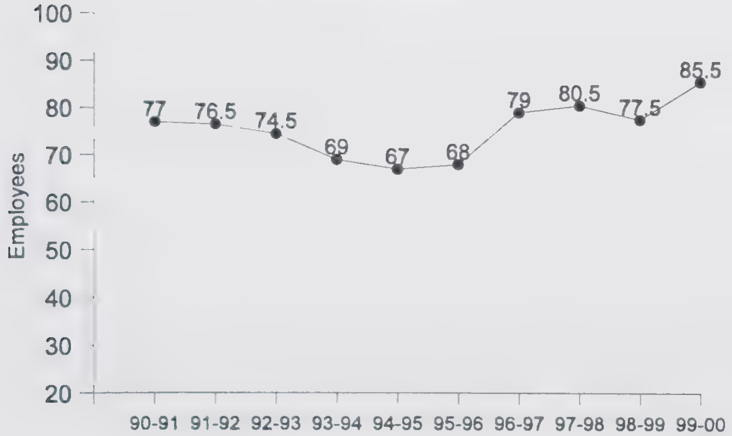


Use of Funds



Number of Employees

(Full Time Equivalent)



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 3,458,895	$ 3,594,029	$ 4,005,348	$ 4,005,348	$ 4,005,348
Services and Supplies	476,728	521,675	620,165	620,165	620,165
Other Charges	0	0	0	0	0
Fixed Assets	103,314	97,279	63,620	63,620	63,620
**Gross Expenditures	$ 4,038,937	$ 4,212,983	$ 4,689,133	$ 4,689,133	$ 4,689,133
Less Intrafund Transfers	0	0	0	0	0
Revenues	685,247	809,119	999,282	999,282	999,282
**Total Transfers/Revenues	$ 685,247	$ 809,119	$ 999,282	$ 999,282	$ 999,282
General Fund Support (G.F.S.)	$ 3,353,690	$ 3,403,864	$ 3,689,851	$ 3,689,851	$ 3,689,851

MISSION STATEMENT

The employees of the Assessor's office are dedicated to administering the property assessment system in a manner that is equitable, fair, and uniform to all taxpayers while meeting all constitutional and statutory requirements.

SERVICE PROGRAMS

1. Administration: This section is responsible for the development and monitoring of the department budget, personnel management, accounts payable, and payroll. It is also responsible for supervising the preparation of the annual roll and the supplemental roll. (Mandatory)

2. Appraisal: Real property is reviewed and valued for changes in ownership, new construction, decline in value, disaster relief, and other reappraisable events. All appraisal events are tracked and posted. (Mandated)

   - Goals/Outcomes
     To levy fair and equitable assessments by using accepted appraisal principles and prevailing assessment practices.

3. Assessment Reviews and Appeals: Assessments appealed by the property owners must be processed, scheduled and tracked. The assessments are reviewed and staff prepares presentations to be given to the Assessment Appeals Board. Property owners may also request Assessor staff to review an assessment. Other properties which are reviewed include properties which qualify for disaster relief or Prop 8 relief. (Mandated)

4. Assessment Standards: Legislation pertaining to property taxes is analyzed and tracked. Development, implementation or revision of procedures occurs upon passage of new legislation. Internal and State mandated reports are compiled and delivered to appropriate agencies. Training is scheduled and implemented for all staff. It must be tracked for all SBE certified staff. (Mandated)

   - Goals/Outcomes
     1. Develop office procedures, automated programs, and standards to promote staff efficiency, roll quality and consistent assessment practices.
     2. To promote training by encouraging staff to continuously develop a variety of skills and to be knowledgeable of current property tax legislation.

5. Audit and Business Appraisal: Unsecured business property is audited and valued for property tax purposes. All boats and aircraft located in the county are valued annually. Business property files and accounts are maintained. (Mandated)

6. Property Tax Administration Program: The purpose of this State funded program is to ensure efficient property tax administration and reduce backlogs of new assessments, changes of ownership, assessment appeals, and other work. This program provides a portion of the funding to meet the mandated programs. (Mandated)

7. Public Service: Information regarding property assessments and property tax laws are provided to the public. Service to the public is primarily provided in the office, over the telephone, and by written communication. Information is also provided by pamphlets, public service announcements, the Internet, and annual notifications. (Mandated)

8. Roll Preparation: The updating and maintenance of the assessment roll includes creating and maintaining parcel maps; verifying and updating ownership data when property ownership is altered, parcels are split or combined; providing, verifying and maintaining exemptions to the roll; maintaining valuation data; maintaining property attributes; processing roll revisions; maintaining the supplemental tax roll, and other functions. (Mandated)

   Goals/Outcomes
   - To preserve the integrity and high quality of the assessment roll by expeditiously updating roll data.

SERVICE PROGRAM SUMMARY

	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
Service Program	G.F. Support	Appropriation	Revenue/Intrafund	G.F. Support	G.F. Support	Staffing
Administration	$ 297,023	$ 294,653	$ 0	$ 294,653	$ (2,370)	5.00
Appraisal and Reappraisal	1,199,289	1,335,007	0	1,335,007	135,718	23.50
Assessment Reviews and Appeals	221,374	290,107	0	290,107	68,733	5.50
Assessment Standards	197,824	338,458	0	338,458	140,634	6.50
Audit and Business Appraisal	309,924	290,107	0	290,107	(19,817)	5.50
Property Tax Administration	(106,028)	290,107	849,282	(559,175)	(453,147)	5.00
Public Services	355,649	290,107	33,000	257,107	(98,542)	5.50
Roll Preparation	996,870	1,560,587	117,000	1,443,587	446,717	29.00
Department Totals	$ 3,471,925	$ 4,689,133	$ 999,282	$ 3,689,851	$ 217,926	85.50

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Appraisal			
• Value special properties that require annual reassessment. These are: Williamson Act; possesory interest; Section 11; and historical properties.*Prop 8 properties are included under reviews.	4,803	4,087	4,370
• Value all reappraisable transfers and new construction which do not require further clarification from assessees, SBE, or other involved parties.	30,000	27,121	30,000
Assessment Reviews and Appeals			
• Address scheduled assessment appeals.	180	110	120
• Address assessments identified for review.	19,000	7,528	10,000
Audit and Business Appraisal			
• To address state mandated audits on Business Property accounts	100	89	102

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
• Prepare the business property assessments for the assessment roll being prepared.	40,000	28,408	29,000
• Maintain and update the information for the Property Statement mailing list. Most information is verified by field canvassing business properties.	15,000	13,729	14,500
Property Tax Administration			
• Meet the performance standards stated in the AB818 contract for 1999.	95%	131%	95%
Public Service			
• Conduct public workshops on business property assessments.	3	3	3
Roll Preparation			
• Examine recorded documents relevant to ownership.	95,000	126,075	120,000
• Process and maintain exemptions.	45,500	45,469	45,500
• Process change of ownerships.	31,000	30,350	33,000
• Post valuation updates.	75,000	75,720	76,500
• Address supplemental assessments for new construction and change of ownerships.	18,000	27,121	32,000
• Maintain and update secured assessments.	128,000	130,189	131,300
• Maintain and update unsecured assessments.	28,500	28,620	29,100

APPROVED FIXED ASSETS

		1999-00 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	Network Printer	1	$ 2,732	$ 2,732
A	PC Workstations	12	3,394	40,728
R	Photo Copiers	2	10,080	20,160
	Department Totals			$ 63,620

DEPARTMENT COMMENTS

The Assessor's 1999/2000 budget request addresses three issues/needs of the department: 1) to utilize the funds from the Property Tax Administration Program (AB719) for items that have long term benefits to the department; 2) to attain all automation goals before the end of the AB719 program in 2002; 3) to remain current with the growing workload and provide adequate staffing.

Developing automation for the appraisal and change of ownership functions will provide greater efficiency in processing assessments for many years. The budget request includes $100,000 of AB719 monies to implement an optical imaging system. This system will be developed together with the Clerk/Recorder. An Assessment Analyst II position is requested to oversee the implementation of the imaging system.

Another issue involves a position that was partly funded by the General Fund and partly by AB719 funds. During the budget cuts of the early 1990's an Auditor-Appraiser II was cut from a full-time to a half-time position. Later, this position was restored to full-time by using AB719 funds to cover half of the salary. This position is vulnerable to cuts when AB719 funds are terminated. The split funding has also created some accounting problems. The Assessor requests that this position be fully funded by the General Fund as it originally was. The revenues from the Parent/Child Exclusion fees and the Subdivision fees are to be used to offset the additional cost.

The Assessor's workload has grown significantly. Between 1992/93 and 1997/98 the number of reappraisals for new construction and change of ownership increased by 30%. The projection for the current year indicates another 20% increase. Furthermore, there are over 14,000 Proposition 8 assessments that require annual review. Additional positions are being requested to maintain current levels of production and service. These include 4 Assessment Technicians and 3 Appraiser Trainees. Some of these positions will be contract positions, and will be eliminated when the real estate activity and associated workload decline.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Assessor's Office is slightly higher compared to the 1998-99 budget. The Assessor benefits significantly by an augmentation of $849,282 in 1999-2000 from Assembly Bill 719 (AB 719). This legislation provides supplemental funding for the County Assessor to bring the assessment rolls current and to ensure verification and timely completion of new assessments.

The increase in recommended salaries and benefits is due to merit increases, two new permanent positions: an Assessment Analyst and an Assessment Technician, and six contract positions funded by AB 719.

The supplies and services accounts are largely unchanged from the 1998-99 fiscal year with the exception of monies designated for an optical imaging system which will be funded from AB 719 in partnership with the County Clerk Recorder.

Recommended fixed assets include two copiers, a network printer and 12 personal computers for a total expenditure of $63,620. All of these fixed assets are funded by AB 719.

AB 719 is also responsible for the increase in revenue over the 1998-99 fiscal year. Other revenue estimates are consistent with the prior year level which the Assessor expects to achieve.

BOARD ADOPTED CHANGES

None.

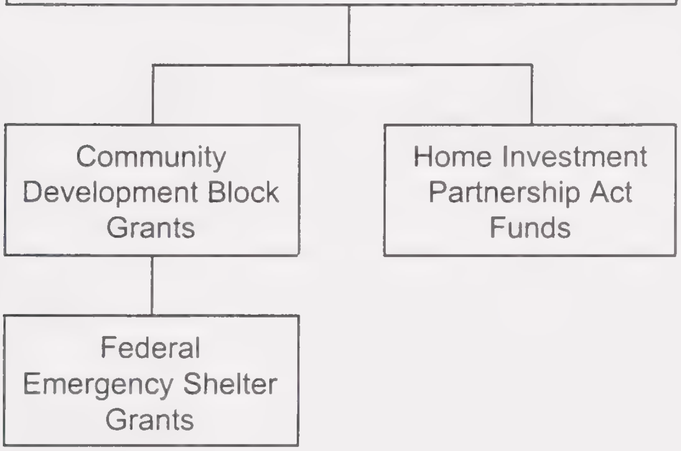
Fund: 25 Comm Devel Pgm

Activity: Legislative & Administrative

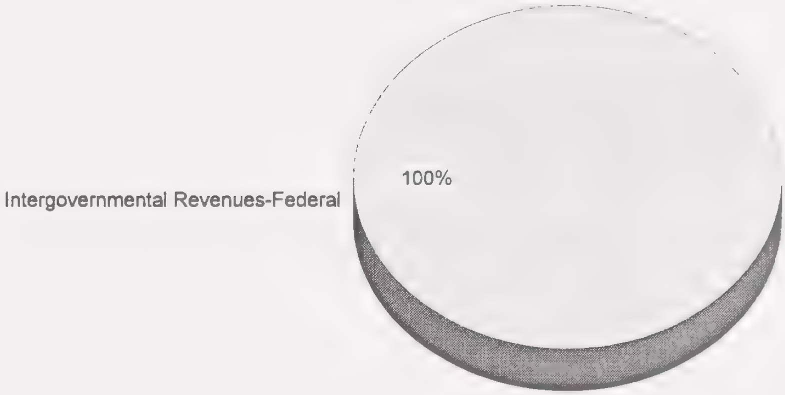
COMMUNITY DEVELOPMENT PROGRAM

Budget Unit: 2085

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$2,116,379
Revenue/Intrafund Transfers	$2,116,379
General Fund Support	$0

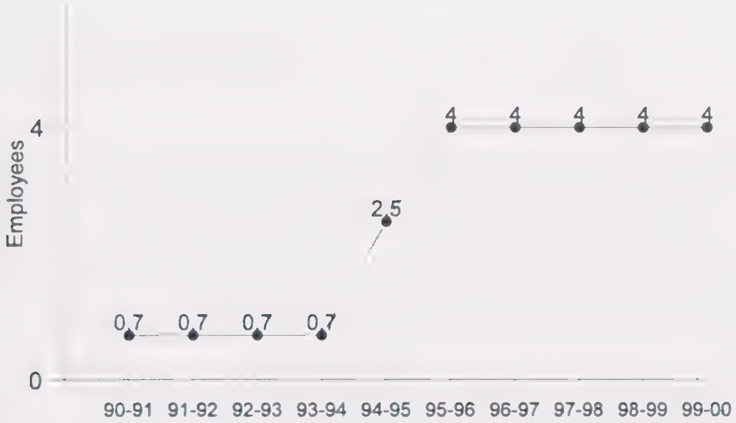

Community Development Block Grants
Home Investment Partnership Act Funds
Federal Emergency Shelter Grants

Source of Funds



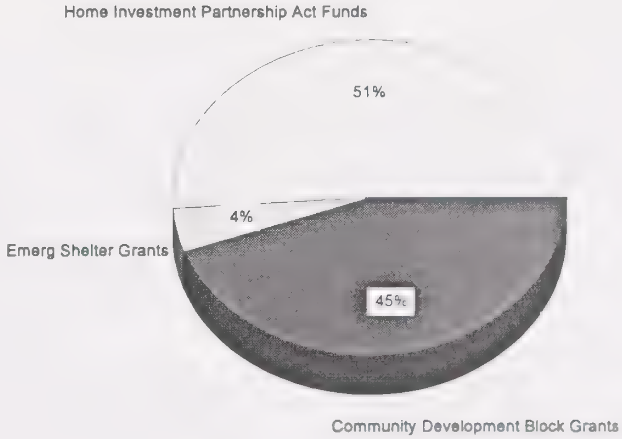
Number of Employees

(Full Time Equivalent)



*Employees are based in the Planning and Building Department

Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	2,113,801	1,687,320	2,116,379	2,116,379	2,116,379
Other Charges	66,010	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 2,179,811	$ 1,687,320	$ 2,116,379	$ 2,116,379	$ 2,116,379
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	0	0	0	0	0
Total Financing Requirements	$ 2,179,811	$ 1,687,320	$ 2,116,379	$ 2,116,379	$ 2,116,379
Revenues	$ 2,179,811	$ 1,687,321	$ 2,116,379	$ 2,116,379	$ 2,116,379
Fund Balance Available	1,983	0	0	0	0
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 2,181,794	$ 1,687,321	$ 2,116,379	$ 2,116,379	$ 2,116,379

PURPOSE

The purpose of this budget unit is to account for County housing, economic development, public facilities, and public services programs funded by the federal Community Development Block Grant (CDBG) funds, HOME Investment Partnerships Act (HOME) funds, and Emergency Shelter Grant (ESG) funds. The goal of this program is to promote a healthy, stable economy and a full range of housing opportunities for all residents of San Luis Obispo County.

A cooperative agreement between the County and the cities of Atascadero, Grover Beach, Paso Robles, and San Luis Obispo consolidated entitlements and provided census data which qualified the County to be designated as an “Urban County” and significantly increased the overall entitlement to participating jurisdictions. Commitment to this cooperative arrangement was made for a minimum of three years which will expire at the end of the 1999-2000 fiscal year. Contracts for the subsequent three year cycle are currently being negotiated.

The County Department of Planning and Building is responsible for general oversight, provision of information to the public (through numerous public documents, published notices, public hearings and workshops), and provision of technical assistance to community groups; administering contracts with cities and other agencies implementing grant-assisted activities; monitoring CDBG/HOME/ESG financial management procedures and documentation; ensuring compliance with federal environmental review and other federal requirements; preparing quarterly and annual progress reports to HUD; and preparation of the Consolidated Plan (the document establishing the use of CDBG, HOME and ESG funds).

SERVICE PROGRAM DESCRIPTION (DISCRETIONARY/MANDATORY)

1. Federal Department of Housing and Urban Development (HUD) funded Community Development Block Grants (CDBG): Provides funding for a variety of community development activities provided they 1) benefit low and moderate income persons, 2) aid in the prevention of slums or blight, or 3) meet other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community and other financial resources are not available to meet such needs. (Discretionary.)

2. Home Investment Partnership Act (HOME) funds: Provides for a variety of affordable housing opportunities for low income persons such as mortgage and rent assistance. (Discretionary.)

3. Federal Emergency Shelter Grants (ESG): Provides funding for operations of emergency shelters. (Discretionary.)
   - Goals/Outcomes
     Promote a full range of housing opportunities and a healthy and stable economy for San Luis Obispo County residents.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted Cost	Changes in Appropriation	Adopted Staffing
Community Development Block Grants	$ 938,850	$ 944,379	$ 944,379	$ 0	$ 5,529	0.00
Emergency Shelter Grants	100,000	91,000	91,000	0	(9,000)	0.00
Home Investment Partnership Act Funds	1,007,000	1,081,000	1,081,000	0	74,000	0.00
Department Totals	$ 2,045,850	$ 2,116,379	$ 2,116,379	$ 0	$ 70,529	0.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Housing & Economic Development Conduct at least 3 public hearings and 9 public workshops, including Spanish language translations, to facilitate public involvement in planning for uses of CDBG and HOME funds.	12	12	12
Facilitate provision of at least eight jobs through the Economic Vitality Corporation's revolving loan program.	8	26	0
Assist People's Self-Help Housing Corporation and other organizations in developing affordable housing by facilitating the development or purchase of at least 50 affordable housing units.	50	40	50
Ensure compliance with federal grant deadlines while administering expenditures of CDBG and HOME funds.	100%	100%	100%
Conduct Board of Supervisors hearings on the draft Economic Element of the general plan.			100%

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommendations for the Community Development Program are based upon preliminary actions by the Board of Supervisors and The Federal Department of Housing and Urban Development (HUD). While the federal budget will be finalized after publication of the County's Proposed Budget, HUD has made a recommendation to the County to plan for increased amounts of formula grant funds as compared to the awards made in 1998-99. Those amounts are as follows: $944,379 from the Community Development Block Grant (CDBG) Program; $1,081,000 from the HOME Program; and $91,000 from the Emergency Shelter Grant Program (ESG). The County will have authority over a total of $2,116,379 in these federal grant funds.

If federal budget negotiations result in reduced funding levels, amendments to the 1999 Consolidated Plan will be prepared for the cities and the County to choose which activities will still receive funding.

The following page lists recommended activities for CDBG, HOME and ESG funds under County control:

1999 CDBG AND HOME FUNDING PROPOSED BY COUNTY:

#	Project	Location	CDBG	HOME	ESG
Housing					
1	Oceano Housing development by PSHHC (county previously allocated $207,000 in prior year funds to this project, and $468,900 to another rental project in Oceano)	Oceano	$0	$200,000	$0
2	Ownership housing development in Oceano by Affordable Homes, Inc	Oceano	$0	$50,000	$0
3	First-time home buyer program by HASLO (county-wide)	County-wide	$0	$200,000	$0
4	Tenant-based rental assistance by HASLO (county-wide)	County-wide	$0	$148,000	$0
5	Senior assisted rental housing in SLO by Judson Terrace	San Luis Obispo	$0	$400,000	$0
Subtotal Housing			$0	$998,000	$0
Public Facilities					
1	Fire station construction by San Miguel Fire Protection District (County previous allocated $185,000 for this project	San Miguel	$180,000	$0	$0
2	Sewage treatment system upgrade by San Miguel Sanitary District-Phase II (County previously allocated $230,000 for Phase I)	San Miguel	$191,200	$0	$0
3	Water storage facility construction in Shandon (County previously allocated $474,774 for this project)	Shandon	$55,481	$0	$0
4	Recreation & safety facilities upgrade in Oceano by Lucia Mar School District, Oceano Community Services District & Oceano Community Center, Inc (OCC)	Oceano	$70,000	$0	$0
5	Pre-development costs for community center in Oceano by OCC	Oceano	$25,000	$0	$0
6	Kitchen improvements for Senior Nutrition Program of SLO	San Luis Obispo	$25,000	$0	$0
7	Handicapped access & other improvements to Santa Margarita Senior Center	Santa Margarita	$13,488	$0	$0
Subtotal Public Facilities			$560,169	$0	$0
Public Services					
1	SLO homeless shelter operation by EOC	San Luis Obispo	$130,000	$0	$46,800
2	Prado (SLO) homeless day center operation by ICH	San Luis Obispo	$50,000	$0	$15,792
3	Interim homeless shelter in North Co by Homeless Housing Project	North County	$6,000	$0	$0
4	Domestic violence shelter operation in Atascadero by NC Women's Resource Center/Shelter	Atascadero	$0	$0	$13,660
5	Domestic violence shelter operation in SLO by SLO Women's Shelter Program	San Luis Obispo	$0	$0	$14,748
6	East Nipomo neighborhood cleanup	Nipomo	$10,000	$0	$0
Subtotal Public Services			$196,000	$0	$91,000
Grant Administration, Planning & Capacity Building					
1	Historic restoration study of Dana Adobe in Nipomo by SLO County Historical Society	County-wide	$5,000	$0	$0
2	Farm worker pesticide safety study by SLO County Ag Comm	County-wide	$15,000	$0	$0
3	Economic development & affordable housing programs by County	County-wide	$16,000	$0	$0
4	General administration by county	County-wide	$152,210	$83,000	$0
Subtotal Administration, Planning & Capacity Building			$188,210	$0	$0
TOTAL 1999 CDBG, HOME, AND ESG FUNDS			$944,379	$1,081,000	$91,000

BOARD ADOPTED CHANGES

None.

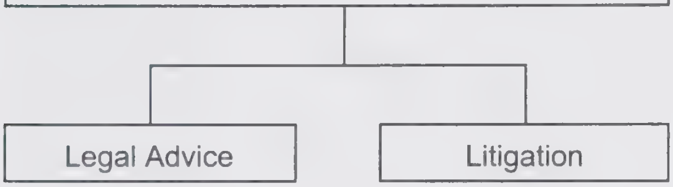
Fund: General Fund

Activity: Counsel

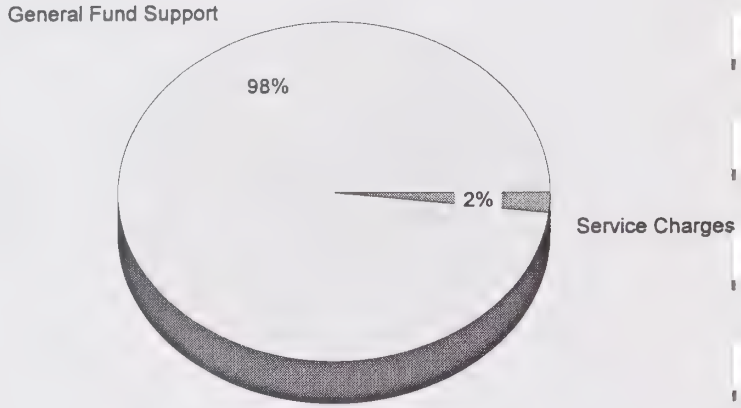
COUNTY COUNSEL

Budget Unit: 2100

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$2,259,293
Revenue/Intrafund Transfers	$40,510
General Fund Support	$2,218,783

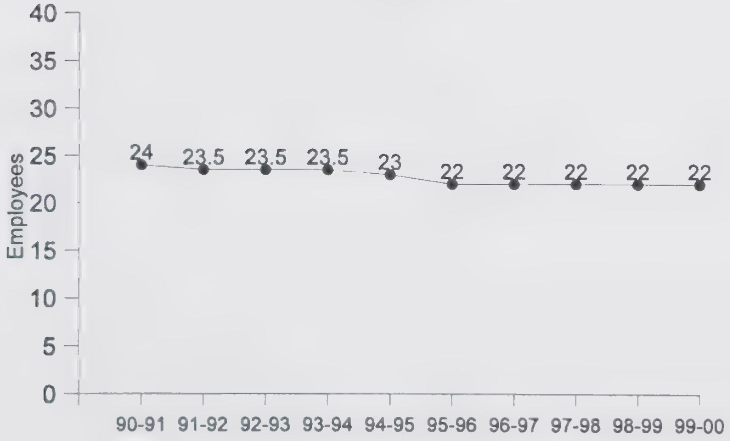


Source of Funds

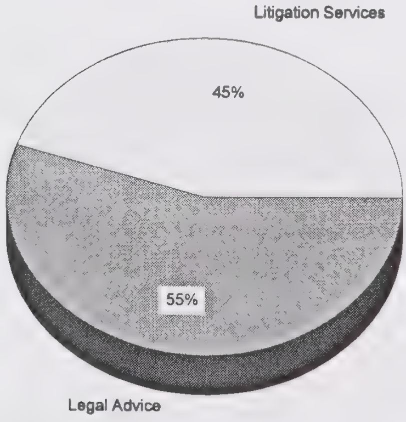


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 1,808,986	$ 2,004,537	$ 2,016,067	$ 2,016,067	$ 2,016,067
Services and Supplies	181,412	190,136	243,226	243,226	243,226
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 1,990,398	$ 2,194,673	$ 2,259,293	$ 2,259,293	$ 2,259,293
Less Intrafund Transfers	0	9,234	0	0	0
Revenues	72,746	118,678	40,510	40,510	40,510
**Total Transfers/Revenues	$ 72,746	$ 127,912	$ 40,510	$ 40,510	$ 40,510
General Fund Support (G.F.S.)	$ 1,917,652	$ 2,066,761	$ 2,218,783	$ 2,218,783	$ 2,218,783

MISSION STATEMENT

To provide accurate and reliable legal services to County departments, boards and agencies and certain special districts in a manner which is cost-effective and promotes excellence in delivery of government services to the public.

SERVICE PROGRAMS

1. Legal Advice: The County Counsel provides representation and legal advice to the Board of Supervisors, 73 county boards, commissions, departments, agencies, or divisions within county government, including three joint powers agencies to which the county belongs. Additionally, the County Counsel provides legal advice to the managers of 51 Board governed special districts. “Legal advice” includes drafting, review, and approval of agreements, contracts and projects, and advising county officers regarding their legal responsibilities under federal and state law. (Mandatory/Discretionary)

   - Goals/Outcomes
     Provide accurate and reliable legal advice; protect the County from loss and risk; help County decision-makers choose among lawful alternatives.

2. Litigation: The Office of the County Counsel defends and provides litigation services to the County and special districts in complex lawsuits including tax and land use matters. (Mandated)

   - Goals/Outcomes
     Provide exemplary advocacy in litigation; defend decisions and advocate policies of our clients.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Legal Advice	$ 1,043,342	$ 1,242,708	$ 37,010	$ 1,205,698	$ 162,356	12.00
Litigation services	1,084,042	1,016,585	3,500	1,013,085	(70,957)	10.00
Department Totals	$ 2,127,384	$ 2,259,293	$ 40,510	$ 2,218,783	$ 91,399	22.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 ACTUAL	1999-00 Goal
Legal Advice			
• Advise/assist on 100% of agenda items while preparing for & attending 48 Board of Supervisors meetings & 112 other county board or commission meetings	100%	100%	100%
• Respond to 90% of all written/oral requests for services requiring legal analysis by scheduled target date	90%	90%	90%
• Review & advise on contracts for clients with fewer than 5% of those approved challenged in court	5%	.32%	5%
• Advise Board of Supervisors in all land use appeals with fewer than 30% challenged in court	30%	10.34%	30%
• Represent County in 100% of Child Protective Services at all court appearances	100%	100%	100%
• Resolve all writ cases with fewer than 10% of Board or other officials' decisions reversed by a court	10%	0%	10%
• Assist Risk Management in resolving 75 % of claims against the county without litigation	100	57.8	75
• Represent County in 100% of all LPS & probate conservatorship cases	100%	100%	100%
• Represent County in 100% of all mental health trials	100%	100%	100%

DEPARTMENT COMMENTS

The Office of County Counsel provides the highest quality of legal advice and litigation representation to the Board of Supervisors, County departments, commissions and special districts. The department's key program objectives continue to be achieved in successfully handling the increasing complexity and range of activities, legal challenges and litigation facing our County clients. This year the Office plans to maintain current staffing levels, which have not increased over the last ten years, by utilizing management efficiencies, improved technology and long working hours. Increases in operating expenses are due to the normal overall County increases in labor costs.

Approximately 55% of the department's budget will be allocated toward providing legal advice. This level of support is necessary because the county, as a subordinate subdivision of state government, performs many of its functions as either an agent of the state, or has its discretion tightly circumscribed by state or federal law, or by way of grant or subvention agreements with the state or federal government. Far too many of these laws and agreements must be interpreted in light of case law handed down by the high courts of this state, as well as federal courts. Furthermore, these laws are constantly changing. For example, the annotated Government Code consists of 22 volumes, and in 1998 the Legislature adopted 1,336 changes to this code. The California Court of Appeal and Supreme Court can be expected to add 13 to 15 volumes of case law each year. Providing legal advice is an absolute necessity in order to protect the county and its officers from liability and to enable the Board of Supervisors to carry out its programs and policies within the limits of the law. Some of the major projects on which the County Counsel will be advising the county, or its subordinate agencies in the coming year include development of the Lake Nacimiento Water Project, state utility assessment problems, including a definition of "intangibles," enforcement of the county's agreement with PG&E, modernization of the Morro Bay Power Plant, Atascadero's Redevelopment Agency (and perhaps Morro Bay's), assistance with organization, or reorganizational issues at General Hospital and the Health Agency, General Plan amendments, the Avila and Guadalupe Oil clean-ups, trial court coordination issues, the cooperative road program, and day-to-day legal advice in administrative and quasi-judicial proceedings, including the preparation of findings for the administrative record (which will be needed in litigation). These latter tasks, are done for boards and commissions including the Board of Supervisors, Assessment Appeals Board, Subdivision Review Board, Planning Commission, Civil Service Commission, LAFCO, Pension Trust, Juvenile Justice Commission, and others. In most cases, this service requires the physical presence of an attorney who must provide immediate advice and feedback to the Board or administrative body. Failure to advise these boards and commissions during a proceeding could increase the county's liability.

The County Counsel expects to receive and respond to over 1700 formal requests for legal advice and contract reviews by the end of this fiscal year. In order to respond to these requests in a timely manner, this department continues to increase levels of automation in its legal research efforts, document production and document and file management rather than request additional permanent positions. These efforts have "paid off" for county taxpayers. This office, largely through its automation efforts, has been able to provide outstanding legal representation with no increase in staff in the last 10 years. Our automation efforts include networking our staff in two locations, moving to CD-ROM based research and upgrading our computing capability. Our concerns about automation are largely driven by the rapid pace of computer improvements in private sector law offices. Unlike most other governmental operations, our office's capability to rapidly produce documents is tested on a daily basis by the attorneys we "compete" with in both the contexts of litigation and transactional work. Without the funds to properly use computer automation, the department may find itself unable to handle some of the non-mandated, non-General Fund departments, such as Council of Governments, APCD, SLORTA, IWMA, and Pension Trust. Government Code section 27644 provides that ". . . the Board of Supervisors shall furnish the County Counsel with such assistants as will enable him to perform properly the duties of his office." Due to the county's participation in the cost allocation plan, there is normally no offset for these services with the exception of services provided to joint powers agencies or for the Nuclear Preparedness Plan. However, timely and thorough review and response to the various client requests serve to safeguard the county from liability and the enormous costs of litigation. We are constantly struggling to avoid increases in our response time.

The County Counsel's Office has experienced increases in this service program, largely due to the complexity of the new lawsuits we are receiving and filing. It is expected that in fiscal year 1999/2000 as much as 45% of the department's resources will need to be directed toward the management, control and representation of the county and its officers involved in litigation matters.

This office has recently assisted in obtaining a $10 million settlement from PG&E in litigation before the Public Utilities Commission and the State Board of Equalization regarding utility deregulation and PG&E's request for reassessment of Diablo Canyon Nuclear Power Plant, and in reaching a settlement with Unocal regarding the clean-up of Avila. The State Board of Equalization has recently announced significant changes in the way it will value public utility property. If left unchallenged this will lead to significant diminution of the county's property tax revenue, primarily from Diablo Canyon. This office will be involved in protecting this stream of tax revenue to the county from the telephone utilities. If not defended vigorously, this county will suffer millions in lost property tax revenue in litigation of this nature. In many of these complex matters, opposing counsel include national law firms which have large litigation budgets and many more resources at their disposal. This department also anticipates land use litigation, litigation over a redevelopment project, litigation concerning the county's refusal to approve the transfer of a waste management franchise, water rights and water quality litigation.

County Counsel staff provide significant services and litigation support to Risk Management through its assistance to both the Risk Manager and the outside counsel on the many tort cases filed against the county annually. This department's attorneys currently spend thousands of hours on these litigation matters at a county cost of approximately $90.00 per hour. The hourly costs of outside counsel would range from $150 - $300 for the more complex matters.

Our Welfare and Institutions Code section 300 cases and the hearings our attorneys attend on those cases have increased steadily every year. It is currently necessary to maintain two full time attorneys to handle the child protective services caseload. Each of these two attorneys averages 750 appearances per year on juvenile matters. If this department is not fully funded, it will be necessary to cut CPS services by one-half an attorney in order to maintain a minimum level in our other service programs. This will require CPS workers to appear at uncontested hearings without the benefit of an attorney present. Additional litigation services performed by this office include probate matters through representation of the Public Guardian and Public Administrator. The fees generated by our Public Guardian representation are set by the court and have decreased over the last two years due to a decrease in the number of public conservatorships.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommend approval as requested.

BOARD ADOPTED CHANGES

None.

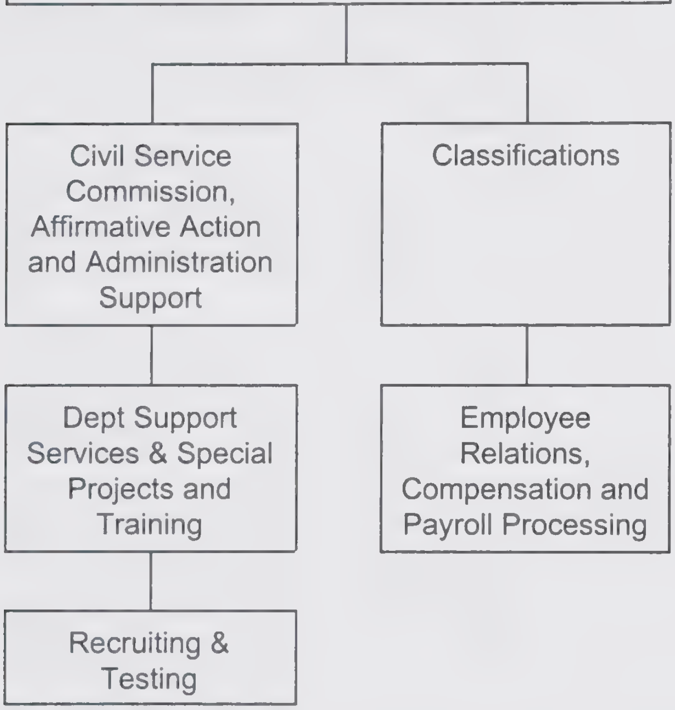
PERSONNEL

Fund: General Fund

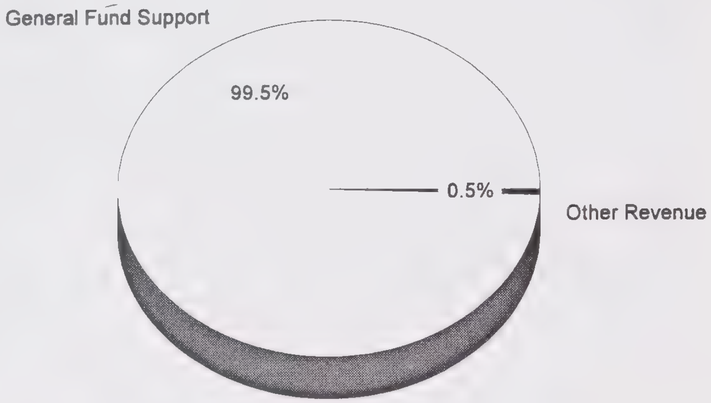
Activity: Personnel

Budget Unit: 2110

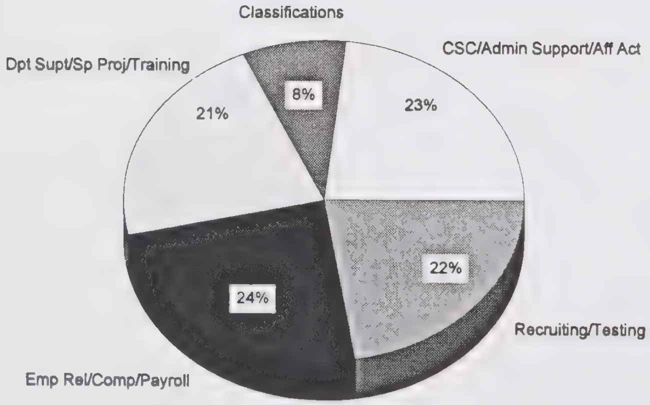
ADOPTED BUDGET FY 1999-2000	
Operating Cost	$1,340,224
Revenue/Intrafund Transfers	$3,000
General Fund Support	$1,337,224


Civil Service Commission, Affirmative Action and Administration Support
Classifications
Dept Support Services & Special Projects and Training
Employee Relations, Compensation and Payroll Processing
Recruiting & Testing

Source of Funds

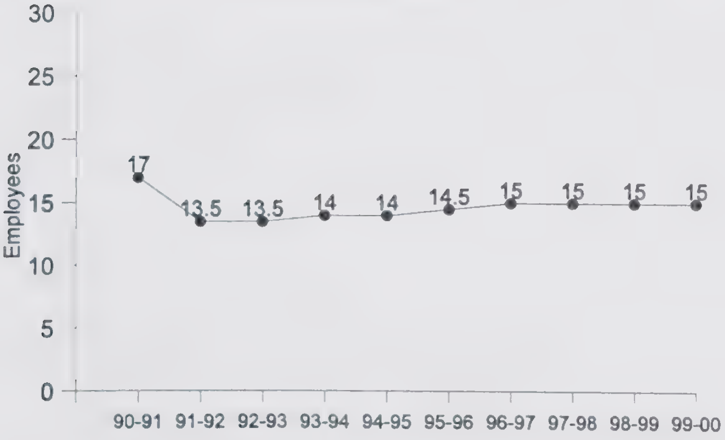


Use of Funds



Number of Employees

(Full Time Equivalent)



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 941,615	$ 1,016,849	$ 1,149,473	$ 1,047,237	$ 1,047,237
Services and Supplies	231,040	263,009	340,904	292,987	292,987
Other Charges	0	0	0	0	0
Fixed Assets	2,337	0	0	0	0
**Gross Expenditures	$ 1,174,992	$ 1,279,858	$ 1,490,377	$ 1,340,224	$ 1,340,224
Less Intrafund Transfers	1,500	0	1,500	1,500	1,500
Revenues	2,187	446	1,500	1,500	1,500
**Total Transfers/Revenues	$ 3,687	$ 446	$ 3,000	$ 3,000	$ 3,000
General Fund Support (G.F.S.)	$ 1,171,305	$ 1,279,412	$ 1,487,377	$ 1,337,224	$ 1,337,224

MISSION STATEMENT

The mission of the Personnel Department is to provide effective human resource programs to the County, including the Board of Supervisors, the public, departments and individual employees.

SERVICE PROGRAMS

1. Civil Service Commission, Affirmative Action and Administrative Support: Support to the Civil Service Commission, administration of countywide Affirmative Action/Equal Opportunity Program and all other department areas, including preparation of agendas and minutes for regular and special meetings, attendance at Civil Service Commission meetings and hearings, employee records maintenance, and other office and administrative support. (Mandated)

   Goals/Outcomes
   - Provide high quality support to the Civil Service Commission, including agenda and minutes preparation, attending meetings, hearings and completion of special projects directed by the Commission. Maintain and update employee personnel files and other files and records within the department.

2. Classification: Classification plan maintenance, job analysis and classification studies/audits, including countywide specification updating and processing related to grievances and appeals. (Mandated/Discretionary)

   Goals/Outcomes
   - Review and update all job classifications at least once every five years.

3. Department Support Services, Special Projects and Training: Provide advice to department managers and supervisors on discipline, employee and applicant appeals and grievances, consult with county managers on potential personnel problems and avoiding personnel problems. Consult with and advise County managers and employees regarding the Americans with Disabilities Act, Civil Service Rules and Procedures, interpretation and application of other personnel related ordinances, rules regulations and policies; Provide or coordinate training for managers and employees in the areas of avoiding sexual harassment, supervisors and management skills and employee orientation. (Mandated/Discretionary)

   Goals/Outcomes
   - Provide high quality timely advice and training and assistance to department managers, supervisors and employees regarding personnel related rules, policies, laws and regulations.

4. Employee Relations, Compensation and Payroll Processing: Support to the Board of Supervisors, County Administrator and departments in all areas of employee relations, including salary and benefit negotiations; Monitor compliance with Fair Labor Standards Act; Process personnel/payroll action forms, adding and deleting employees to the County work force, process step increases and other personnel actions; Verify adherence to applicable laws rules, regulations and ordinances. (Mandated/Discretionary)

   Goals/Outcomes
   - Provide high quality support to the Board of Supervisors, County Administrator, managers and employees in all areas of employee relations, negotiate memoranda of understanding, monitor compliance with County compensation and benefit ordinances, other applicable laws and memoranda of understanding.

5. Recruiting and Testing: Recruitment and testing for new hires and promotional exams, maintenance of eligibility and certifications lists and test validation. Also, processing, testing and selection-related grievances, appeals and complaints. (Mandated/Discretionary)

   Goals/Outcomes

- Conduct and monitor the recruitment and selection process in a timely manner in order to provide departments with the appropriate eligible lists while ensuring compliance with federal, state and local laws and regulations.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted G.F. Support	Changes in G.F. Support	Adopted Staffing
Affirmative Action	$ 13,341	$ 0	$ 0	$ 0	$ (13,341)	0.00
CSC/Admin.Supt/Aff. Action	0	313,223	3,000	310,223	310,223	4.75
Civil Service Commission	58,422	0	0	0	(58,422)	0.00
Classification	92,327	112,290	0	112,290	19,963	1.27
Department Support Services	227,761	0	0	0	(227,761)	0.00
Dept.Supt./Sp.Proj./Training	0	298,214	0	298,214	298,214	2.87
Emp. Rels.,Comp.,Payroll	0	322,298	0	322,298	322,298	2.40
Employee Relations	248,452	0	0	0	(248,452)	0.00
Office Support & Admin.	162,647	0	0	0	(162,647)	0.00
Payroll Processing	91,039	0	0	0	(91,039)	0.00
Recruiting and Testing	303,979	294,199	0	294,199	(9,780)	3.71
Training	40,764	0	0	0	(40,764)	0.00
Department Totals	$ 1,238,732	$ 1,340,224	$ 3,000	$ 1,337,224	$ 98,492	15.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Civil Service, Affirmative Action and Administrative Support			
• Update and maintain noted percentage of 3000 active employee personal files within 60 days of receipt of materials to be filed(microfiched).			95%
• Provide high quality, timely support to the Civil Service Commission as evidenced by a rating of satisfactory (75%) or better based on a survey of the CSC.			75%
Classification			
• Complete noted percentage of authorized classification studies within five months of receipt in Personnel	85%	100%	85%
• Review and update job classification specifications as part of a program to insure that all specifications are reviewed and updated every five years.	60	96	80
Department Support Services, Special Projects and Training			
• Provide high-quality advice to managers, supervisors and employees as evidenced by a rating of satisfactory (75%) or higher based on responses to a survey of county departments and employees.	75%	76%	75%
• Provide high quality advice to payroll clerks and department managers as evidenced by a rating of satisfactory(75%) or better based on responses to a survey of customers.	75%	81%	75%
• Conduct sexual harassment avoidance, supervisory skills, management training and new employee orientation for noted number of employees during the fiscal year.			750
Employee Relations, Compensation and Payroll Processing			
• Review and process the noted percentage of 5500 Personnel Action Forms for approximately 3000 employees within the current pay period.			99%
• Provide high quality advice and support to the Board, CAO and departments on employee relations issues and other matters as demonstrated by a rating of satisfactory (75%) or better based on customers surveyed.			75%
Recruitment and Testing			
• Establish an eligible list within 60 days of the final filing date for noted percentage of recruitments.	90%	90%	85%
• Provide certifications from existing eligible lists within four business days of receipt of the requisition.	100%	98%	98%
• Provide high quality recruitment and selection services as evidenced by an overall rating of satisfactory (75%) or better based on a survey of customers.			75%

DEPARTMENT COMMENTS

The Personnel Department is responsible for providing a high-quality and timely human resource program to twenty-three departments and a workforce of 3,000 employees.

The Requested Budget responded to the concerns expressed by our customers in our 1998 survey and will also allow us to continue the work necessary to maintain a safe and productive work environment for all County employees in compliance with our many legal mandates.

Fifteen years ago Personnel staff stood at 15 full-time equivalent employees while County staff amounted to 2,011 permanent and contract employees. Today, the Personnel staff remains at 15 full-time equivalent employees, while County staff has increased by over 28% to 2,590 permanent and contract employees, plus 400 active temporary employees.

A trial program in the Sheriff's Office demonstrated that more focused staff resources, which are included in our request, would reduce the time needed to complete the recruitment process. However, without additional staff resources, we can not focus staff on one department without taking staff resources from other departments or programs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget recommended for the Personnel Department, at an expenditure level of $1,340,224, is increased over that adopted for the current year by $98,492, or 7%. The vast majority of this increase is accounted for in the Salary and Employee Benefits category by normal salary and merit increases for current staff. No new positions are recommended for funding and the Services and Supplies accounts have been held to a bear minimum of increase. It is noted that funding has been included for a full organizational review of the Personnel Department. This was requested by the department in an effort, initiated in the current year, to identify areas where efficiencies and improvements in service can be made.

The changes noted in the various "Service Program Summary" sections are reflective of a restructuring effort to more closely match and track the department's performance-based program goals/outcomes and indicators as to success level in the attainment of those goals.

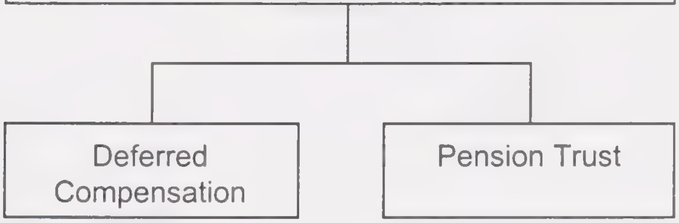
BOARD ADOPTED CHANGES

None.

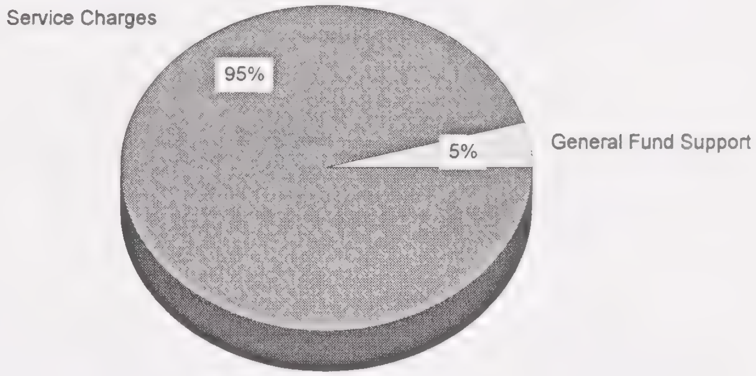
RETIREMENT PLANS

Fund: General Fund
Activity: Other General
Budget Unit: 2120

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$899,317
Revenue/Intrafund Transfers	$856,680
General Fund Support	$42,637

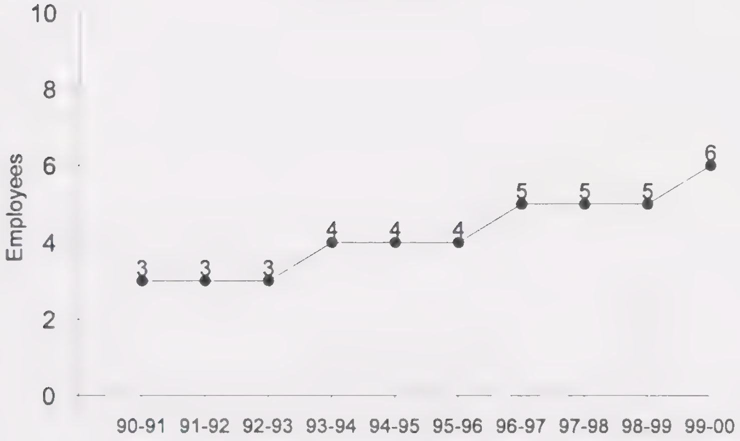

Deferred Compensation
Pension Trust

Source of Funds

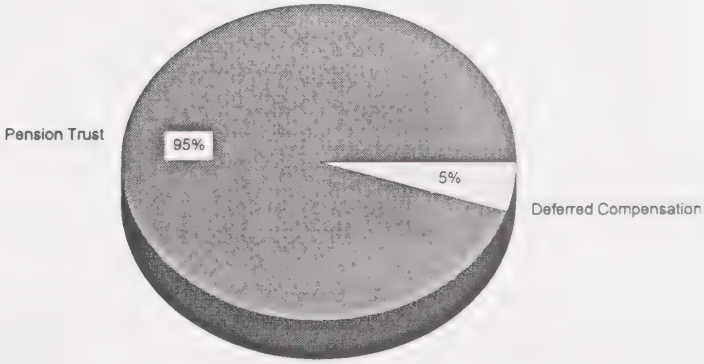


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 124,487	$ 123,878	$ 385,482	$ 385,482	$ 385,482
Services and Supplies	212,762	183,840	490,033	490,033	490,033
Other Charges	0	0	0	0	0
Fixed Assets	0	0	23,802	23,802	23,802
**Gross Expenditures	$ 337,249	$ 307,718	$ 899,317	$ 899,317	$ 899,317
Less Intrafund Transfers	0	0	0	0	0
Revenues	300,605	268,586	856,680	856,680	856,680
**Total Transfers/Revenues	$ 300,605	$ 268,586	$ 856,680	$ 856,680	$ 856,680
General Fund Support (G.F.S.)	$ 36,644	$ 39,132	$ 42,637	$ 42,637	$ 42,637

MISSION STATEMENT

The mission of the San Luis Obispo County Pension Trust is to (1) pay the benefits accrued by Employees of San Luis Obispo County pursuant to the provisions of the San Luis Obispo County Employees Retirement Plan at the lowest feasible cost to the County Employer; to ensure that County Employees are educated and aware of the benefits available to them under the Retirement Plan so as to facilitate appropriate financial planning for retirement on the part of County Employees; and (2) to make available to eligible County Employees a deferred compensation program that offers a diversified range of quality investment options at the lowest feasible cost to the County and Employees.

SERVICE PROGRAMS

1. Deferred Compensation Plan: To provide the resources necessary for the daily operation of the County Deferred Compensation Plan. (Discretionary)

   - Goals/Outcomes
     1. Provide a wide array of investment opportunities to meet the individual needs of the Deferred Compensation Program participants.

     2. Manage the Deferred Compensation Program in a manner that makes participation easy and understandable.

2. Pension Trust: The Pension Trust is administered and managed by the Pension Trust Board of Trustees. Funding for this program is adopted each year by the Board of Trustees and is included herewith for information purposes, in accordance with Section 405 of the By-Laws of the Board of Trustees of the San Luis Obispo County Pension Trust. The Trustees adopt funding to provide the resources and staff necessary for the administration of the Pension Trust and operation of the Employees Retirement Plan. (Mandated)

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted G.F. Support	Changes in G.F. Support	Adopted Staffing
Deferred Compensation Plan	$ 39,073	$ 42,637	$ 0	$ 42,637	$ 3,564	0.50
Pension Trust	0	856,680	856,680	0	0	5.50
Department Totals	$ 39,073	$ 899,317	$ 856,680	$ 42,637	$ 3,564	6.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Deferred Compensation Plan			
• Conduct a customer service survey of Deferred Compensation Program participants whereby 75% or more of the respondents indicate satisfaction with the program.	75%	100%	75%

APPROVED FIXED ASSETS

Code	Description	1999-00 Board Approved Qty	Per Unit	Cost
R	Compaq DeskPro PC w/monitor	1	$ 2,956	$ 2,956
A	Compaq Notebook PC	2	4,885	9,770
R	Compaq Proliant File Server	1	8,364	8,364
R	HP Color LaserJet Printer	1	2,712	2,712
	Department Totals			$ 23,802

DEPARTMENTAL COMMENTS

This Budget Unit involves two service programs: The San Luis Obispo County Deferred Compensation Plan and The San Luis Obispo County Pension Trust. The appropriation for the Pension Trust portion of this budget unit is adopted each year by the Pension Trust Board of Trustees and is fully reimbursed from the Pension Trust fund. The appropriation for the Deferred Compensation portion of this budget unit is funded by the General Fund. Funding for this budget unit is expected to increase during 1999-2000 due to several factors.

In the case of the Deferred Compensation program, this request reflects the continued increased utilization of the program. Since 1993, the participation in this program has increased by more than 75%. Currently, more than 50% of County employees participate in this program. During the same period, assets under management have increased by 200% while the County appropriation toward operating this program has increased by approximately 11%.

The current request represents a 9.1 % increase in appropriations or an additional $3,564. The primary factors driving this increase include the increased participation noted above and increases in the amount of County overhead charged to this program. This is largely due to recapture of costs for County Counsel services in connection with the redraft of the Plan that was finished in November of 1998. This redraft was required due to changes in federal law affecting the administration of 457 Deferred Compensation Plans.

In the case of the Pension Trust, the Trustees have appropriated funds for legal expenses in connection with litigation with the Trust's former actuary and have reclassified certain positions within the Trust staff. In addition, the Trustees have directed staff to purchase additional computer equipment to upgrade existing systems and replace obsolete equipment.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The program associated with the majority of the activity and costs of this budget, the Pension Trust program, is totally under the purview of the Pension Trust Board of Trustees. That Board approves programs and expenditures, and revenues to support those expenditures, for this portion of the budget. These amounts are then incorporated into the County budgetary and financial system. The part of the budget which directly impacts County General Fund costs is the administration of the Deferred Compensation program. While the total recommended budget for Pension Trust, at $899,317, is increased over the current year approved amount by $214,876, only $3,564 of this increase is associated with the Deferred Compensation program. This modest increase is attributable mainly to costs associated with fees paid to our third party plan administrator, based upon employee participation, and with overhead costs charged to the plan.

In recognition of the fact that the Deferred Compensation program is the only component of the Pension Trust budget that the County has direct control over, "Goals/Outcomes" and "Key Performance Indicators" are associated only with this portion of the budget. Conversely, the management of the Pension Trust's Employee Retirement Program, is solely the responsibility of the seven member, independent Board of Trustees. The Board of Trustees has their own set of goals, objectives, and performance indicators.

BOARD ADOPTED CHANGES

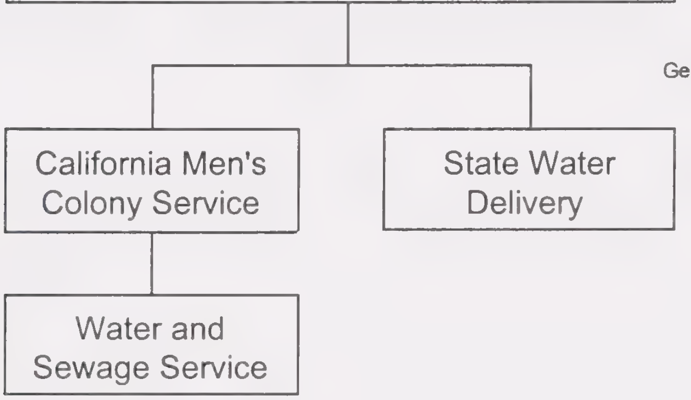
None.

Fund: General Fund
Activity: Property Management

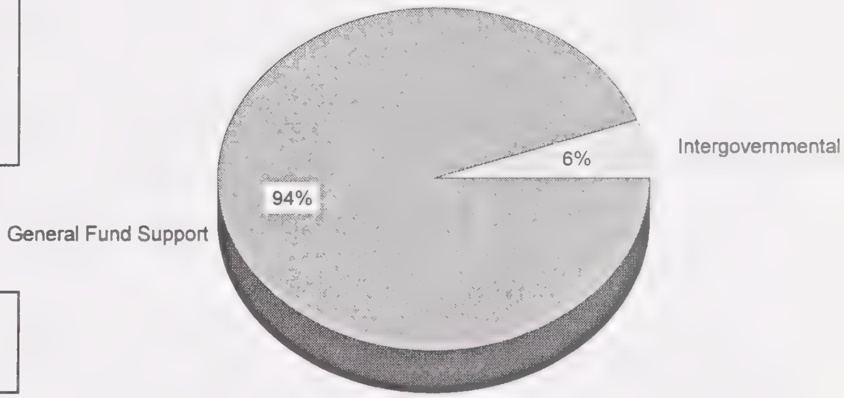
OPERATIONS CENTER

Budget Unit: 2179

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$585,838
Revenue/Intrafund Transfers	$33,244
General Fund Support	$552,594

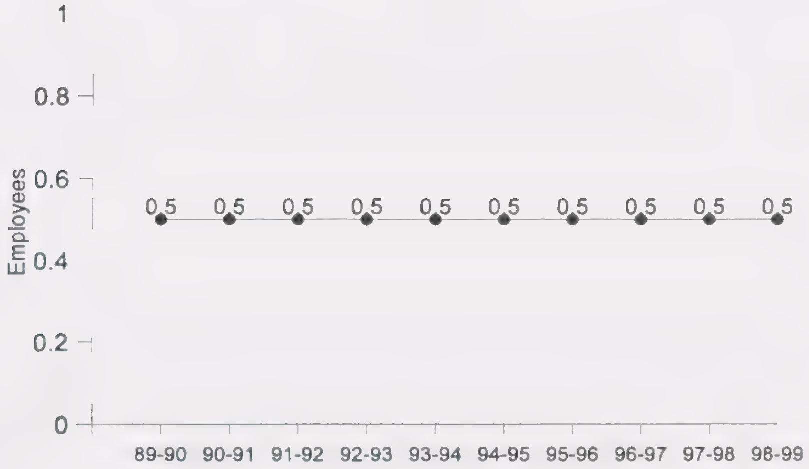

California Men's Colony Service
State Water Delivery
Water and Sewage Service

Source of Funds

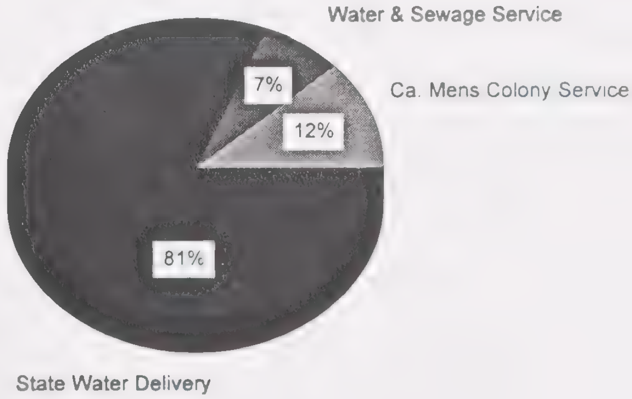


Number of Employees*

(Full Time Equivalent)



Use of Funds



*Employees are based in the following department: Engineering

Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	441,581	477,552	585,838	585,838	585,838
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 441,581	$ 477,552	$ 585,838	$ 585,838	$ 585,838
Less Intrafund Transfers	0	0	0	0	0
Revenues	21,408	26,823	33,244	33,244	33,244
**Total Transfers/Revenues	$ 21,408	$ 26,823	$ 33,244	$ 33,244	$ 33,244
General Fund Support (G.F.S.)	$ 420,173	$ 450,729	$ 552,594	$ 552,594	$ 552,594

MISSION STATEMENT

Protect the public health and safety by providing safe drinking water and wastewater service to the facilities located at the County Operations Center.

SERVICE PROGRAMS

1. California Men's Colony Service: Provides for water distribution and sewer treatment for the systems at the County Operations Center. (Mandated)

2. State Water Delivery: Provides for all costs associated with the delivery of 425 acre feet of water from the State Water Project. (Mandated)

3. Water and Sewage Service: Provides for water and sewage service, maintenance of the water distribution system, sewage collection system and sewage treatment services to various county departments and other governmental agencies located in and around the County Operations Center. (Mandated)

   - Goals/Outcomes
     1. Continue our department's water quality monitoring and reporting of the drinking water supply and distribution systems at the Operations Center, in a manner satisfactory to the regulatory agencies.
     2. Continue providing maintenance of both the water distribution system and the wastewater collection system at the Operations Center, in a manner satisfactory to the San Luis Obispo County Board of Supervisors.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Calif. Men's Colony Service	$ 55,369	$ 70,681	$ 16,963	$ 53,718	$ (1,651)	0.00
State Water Delivery	458,951	475,125	16,281	458,844	(107)	0.00
Water and Sewage Service	39,786	40,032	0	40,032	246	0.36
Department Totals	$ 554,106	$ 585,838	$ 33,244	$ 552,594	$ (1,512)	0.36

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Water and Sewage Service			
• Perform all mandated water and waste-water monitoring, analysis and reporting requirements within legal deadlines.	100%	100%	100%
• Provide 24 hour/day, 7 days/week maintenance and repair of all water and wastewater facilities to ensure continued service levels and maintenance of all water quality and waste discharge requirements.	100%	100%	100%

DEPARTMENT COMMENTS

The 1999-2000 budget request is based on the necessary costs to ensure compliance with State Health Department and Water Quality Control board requirements for drinking water and wastewater at the County Operations Center, and the estimated contractual payments to the California Men's Colony and the Flood Control and Water Conservation District. The overall request results in no increase to the General Fund amount.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Operations Center budget unit functions under the umbrella of the Engineer's Internal Service Fund. All staffing, services, supplies, and equipment necessary to maintain the Operations Center's budget are provided by the Internal Service Fund and charged back as services are performed.

This budget is recommended at slightly less than the 1998-99 adopted budget. The decrease is attributable to strict control of operating costs. The recommended appropriation covers all mandatory water quality testing and the required payment for state water. This covers the entitlement of 425 acre feet that is earmarked for the County Operational Center.

Revenues are composed of state water and related infrastructure cost reimbursements from Parks for water used at Dairy Creek Golf Course and El Chorro Regional Park.

BOARD ADOPTED CHANGES

None.

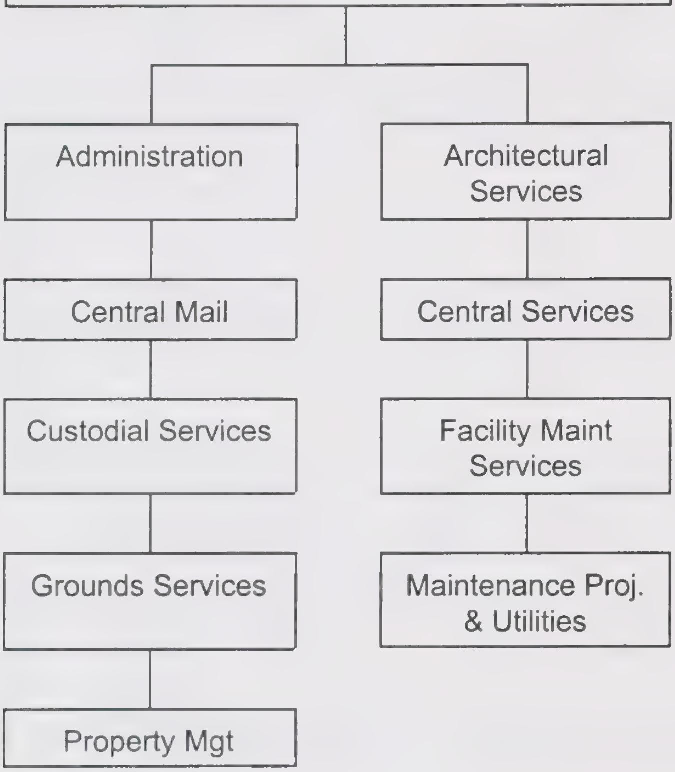
Fund: General Fund

GENERAL SERVICES

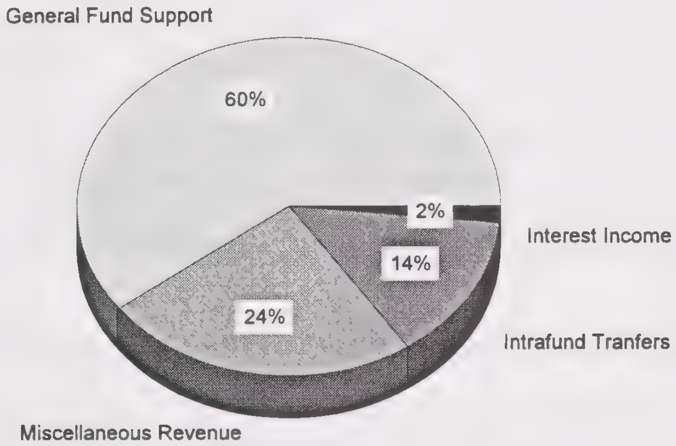
Budget Unit: 2180

Activity: Property Management

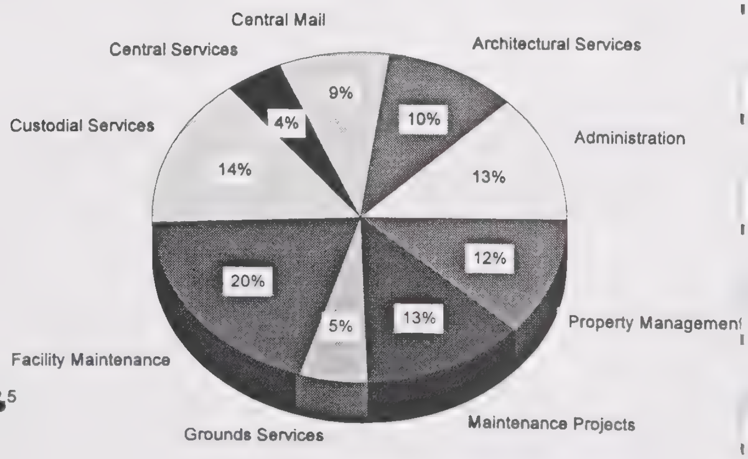
ADOPTED BUDGET FY 1999-2000	
Operating Cost	$7,836,982
Revenue/Intrafund Transfers	$3,126,122
General Fund Support	$4,710,860


Administration
Architectural Services
Central Mail
Central Services
Custodial Services
Facility Maint Services
Grounds Services
Maintenance Proj. & Utilities
Property Mgt

Source of Funds

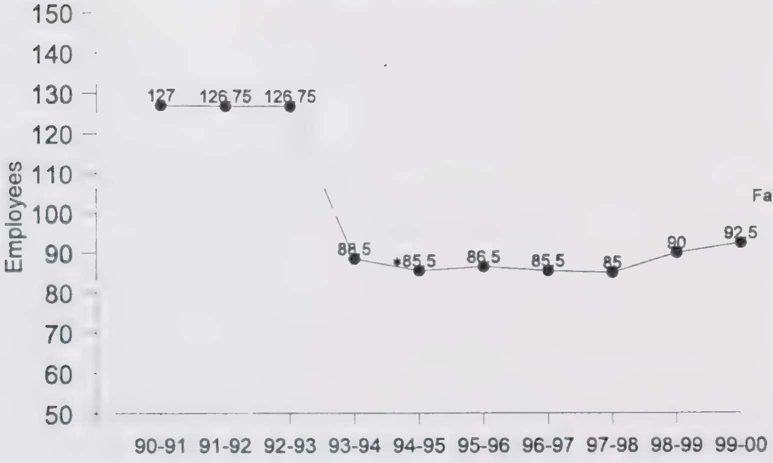


Use of Funds



Number of Employees

(Full Time Equivalent)



***In 1993-94 Parks became a separate fund**

Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 4,204,630	$ 4,551,937	$ 4,883,460	$ 4,838,494	$ 4,838,494
Services and Supplies	2,933,704	2,860,892	3,020,097	2,963,122	2,963,122
Other Charges	58,705	9,345	93,757	17,205	17,205
Fixed Assets	51,195	31,186	18,161	18,161	18,161
**Gross Expenditures	$ 7,248,234	$ 7,453,360	$ 8,015,475	$ 7,836,982	$ 7,836,982
Less Intrafund Transfers	1,079,896	1,090,280	1,087,060	1,087,060	1,087,060
Revenues	1,882,241	1,998,147	2,039,062	2,039,062	2,039,062
**Total Transfers/Revenues	$ 2,962,137	$ 3,088,427	$ 3,126,122	$ 3,126,122	$ 3,126,122
General Fund Support (G.F.S.)	$ 4,286,097	$ 4,364,933	$ 4,889,353	$ 4,710,860	$ 4,710,860

MISSION STATEMENT

The Department of General Services shall serve the public and all county employees with excellence, cost efficiency, and respect as a significant service provider for the County of San Luis Obispo.

SERVICE PROGRAMS

1. Administration: General management, supervision, secretarial and accounting support to all divisions in General Services, County Airports, County Garage, Reprographics, Parks and Golf Courses. (Discretionary)

   - Goals/Outcomes
     1. Complete conversion of all PC's from Windows 3.1 to Windows 95.
     2. Install Lotus Notes on all PC's as a standard for e-mail communications.

2. Architectural Services: Analysis, production, administration and implementation of capital improvement and maintenance projects. (Discretionary)

   - Goals/Outcomes
     Finish conversion of blueprint drawings to computer aided drafting (CAD) format.

3. Central Mail: The division supervises the operations of Central Mail, provides for the distribution of incoming U.S. mail and the pick-up, metering, and sorting of outgoing U.S. mail to take advantage of pre-sort discounts. (Discretionary)

   - Goals/Outcomes
     Implement a comprehensive program to reduce postage costs through bar coding.

4. Central Services: Provides a centralized purchasing program for all county departments and special districts under the control of the Board of Supervisors. (Discretionary)

   - Goals/Outcomes
     Implement a County Credit Card Purchasing System in Fiscal Year 1999/00 for use by all departments.

5. Custodial Services: The provision of custodial services and related supplies for County facilities. (Discretionary)

6. Facility Maintenance Services: Provides general and preventative maintenance of county facilities and force account labor for selected projects. (Discretionary)

7. Grounds Services: Funds for County building facilities are provided within this program. (Discretionary)

8. Maintenance Projects and Utilities: Minor projects required to maintain the existing County facility assets. Included are utility costs for County facilities, heating, ventilating, and air conditioning maintenance contracts, and garbage services. (Discretionary)

   - Goals/Outcomes
     Review electrical aggregation rate reduction submittals and evaluate vendor proposals.

9. Property Management: Sale, purchase, lease, sublease, relocation assistance, acquisition, disposal and utilization of County real property, including land and improvements. Administer concession and tenant agreements, film permits, and special use permits. (Discretionary)

   - Goals/Outcomes
     Complete a Property Management database that will track lease renewals, insurance, and workers' compensation documentation, and other relevant data.

SERVICE PROGRAM SUMMARY

	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
Service Program	G.F. Support	Appropriation	Revenue/Intrafund	G.F. Support	G.F. Support	Staffing
Administration	$ 617,952	$ 999,432	$ 390,206	$ 609,226	$ (8,726)	14.50
Architectural Services	59,672	787,579	739,911	47,668	(12,004)	12.50
Central Mail	95,665	700,496	603,672	96,824	1,159	2.50
Central Services	200,324	348,743	126,696	222,047	21,723	6.00
Custodial Services	717,798	1,123,815	412,714	711,101	(6,697)	26.00
Facility Maintenance Services	1,090,708	1,544,214	401,313	1,142,901	52,193	23.00
Grounds Services	287,969	427,136	159,499	267,637	(20,332)	5.00
Maintenance Proj. & Utilities	961,387	995,700	59,900	935,800	(25,587)	0.00
Property Management	614,278	909,867	232,211	677,656	63,378	3.00
Department Totals	$ 4,645,753	$ 7,836,982	$ 3,126,122	$ 4,710,860	$ 65,107	92.50

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Administration			
• Pay all vendors within 30 days of receipt of invoices if proper documentation is received	100%	100%	100%
Central Services			
• Conduct a purchasing services survey and determine level of customer satisfaction	100%	100%	100%
Custodial Services			
• Percentage of satisfied customers responding to custodial services quarterly surveys	95%	100%	95%
Facility Maintenance Services			
• Increase percentage of preventative maintenance work orders	10%	-7%	5%
• Start work on all Board of Supervisors capital/maintenance projects approved during the annual budget process within the same fiscal year	100%	100%	100%

APPROVED FIXED ASSETS

		1999-00 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	Electrostatic Paint System	1	$ 4,331	$ 4,331
A	Token Ring Hub System	1	7,830	7,830
	Department Totals			$ 12,161

DEPARTMENT COMMENTS

The Department of General Services is submitting its annual budget at 105% of last year's funding. The base year has not been adjusted for the 1998/99 cost of living adjustment (COLA) and we are therefore absorbing this cost as part of our "bottom line". In addition new rental space for General Fund departments has increased the 2000 account bottom line by $ 73,269 or 1.5% of the increase. The assessment for the Cambria Flood Control Project administered by County Engineering has added $ 85,052 or another 1.8%. Without these "new" costs the submitted budget would be approximately 101.7% of last year's budget and a portion of that increase represents the "salary creep" for step increases and COLA's.

Overall salaries have increased by $ 332,303 primarily due to the annual COLA's and in part because of the addition of 2.5 new positions in Architectural Services. The limited term Assistant Real Property Agent is also recommended for funding in the Proposed Budget with 50% of the costs revenue offset from Social Services and the balance from additional support charges to other clients. The increase of the Architectural Technician from ½ time to full time, the new Assistant Capital Project Coordinator (CAD Operator), and Associate Capital Project Coordinator positions are 100% revenue offset by charges to projects.

The services and supplies accounts have increased by 4% or $ 122,439 mostly due to the increased costs for rental space for outside departments. Of the $ 73,269 in increased rental costs, $ 31,200 is revenue offset through the cost plan by Social Services and $ 14,400 is for additional Planning Department offices in Cambria. Charges by iSd for the upgrade of the Department Automation Specialist (DAS) to a full time position is being requested due to increased computer support workload being generated by Parks, Golf Courses, Airports, and other outside General Services budgets which have been automated. ISd staff concurs with this recommendation.

Higher assessments by Special Districts for county owned land has resulted in an increase in the taxes and assessments account. In addition, the County Engineer has formed a Flood Control District in Cambria resulting in an assessment of $85,052 which will be paid as a one time payment. The county owned property that is causing this assessment is the Joslyn Center and Pinederado Grounds.

Revenues have increased by $ 202,152 mostly due to the new positions being requested for Architectural Services which are revenue offset. Other divisions have slight increases or decreases relating to charges for services except for the administrative charges to the various Parks, Airports, Garage and other outside budgets to offset the additional support charges for the Departmental Automation Specialist.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended net General Fund support cost for the Department of General Services is higher compared to the 1998-99 fiscal year by about $65,000. This reflects the needed addition of two capital project coordinators and the reduction of a mail clerk to a half-time position, as well as step increases and cost-of-living adjustments for staff. Funding is also recommended for a limited term Assistant Property Management position.

The services and supplies accounts are recommended at a slightly higher level due mostly to increases in the costs of rents and leases. A 0.75 FTE Departmental Automation Specialist (DAS) position is also reflected in these accounts; the position is budgeted in the Information Services Division budget. The Cambria Flood Control assessment referenced in the Department Comments is recommended to be paid over 20 years in annual installments.

Fixed assets include an electrostatic paint system and a computer network upgrade. Also recommended is $6,000 in land acquisition costs that do not show on the fixed asset list.

Revenues and intrafund transfers are recommended to increase about 10% based on charges related to construction projects and maintenance services, respectively .

BOARD ADOPTED CHANGES

None.

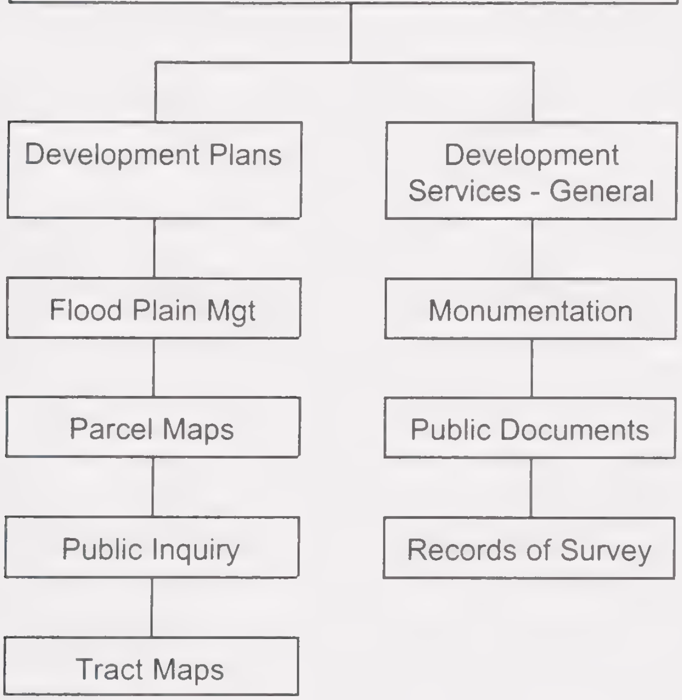
Fund: General Fund

Activity: Other General

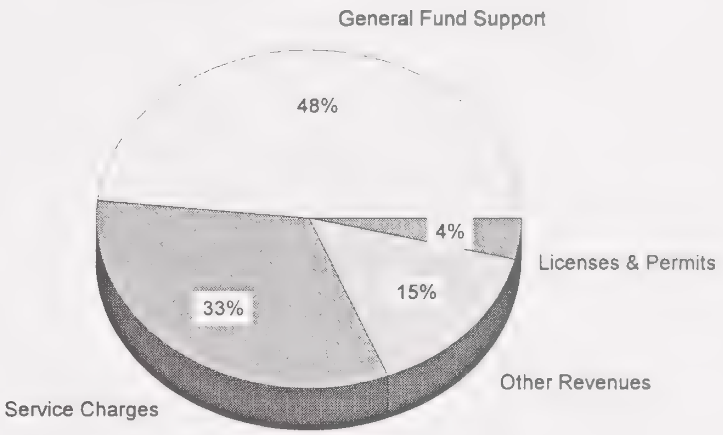
DEVELOPMENT SERVICES

Budget Unit: 2240

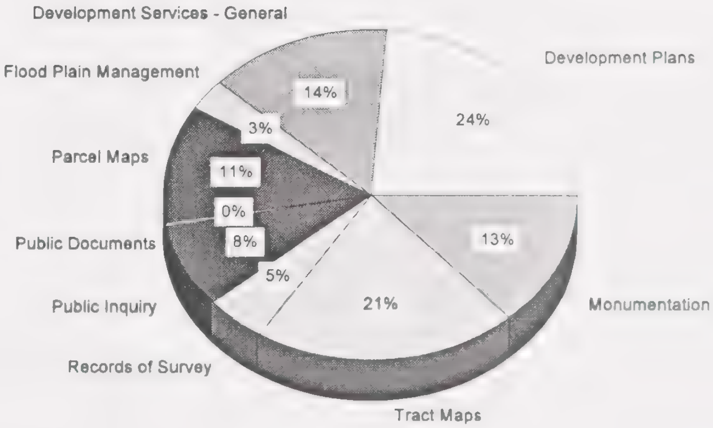
ADOPTED BUDGET FY 1999-2000	
Operating Cost	$647,051
Revenue/Intrafund Transfers	$333,722
General Fund Support	$313,329


Development Plans
Flood Plain Mgt
Parcel Maps
Public Inquiry
Tract Maps
Development Services - General
Monumentation
Public Documents
Records of Survey

Source of Funds

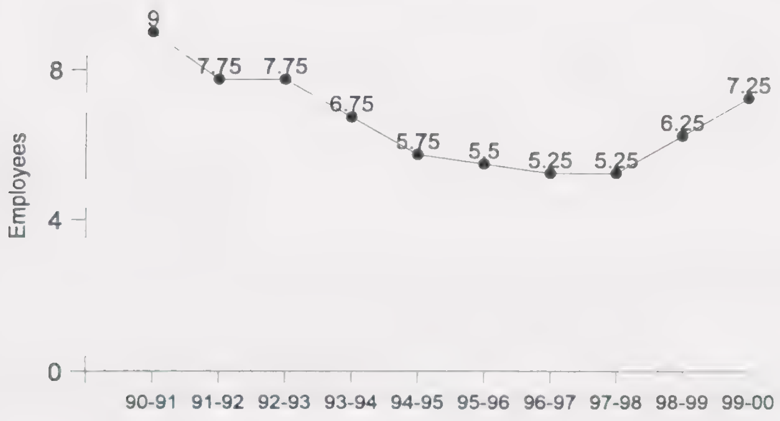


Use of Funds



Number of Employees*

(Full Time Equivalent)



*Employees are based in the following department: Engineering

Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	460,353	560,514	643,451	643,451	643,451
Other Charges	0	0	0	0	0
Fixed Assets	7,480	3,182	3,600	3,600	3,600
**Gross Expenditures	$ 467,833	$ 563,696	$ 647,051	$ 647,051	$ 647,051
Less Intrafund Transfers	0	0	0	0	0
Revenues	207,165	269,227	333,722	333,722	333,722
**Total Transfers/Revenues	$ 207,165	$ 269,227	$ 333,722	$ 333,722	$ 333,722
General Fund Support (G.F.S.)	$ 260,668	$ 294,469	$ 313,329	$ 313,329	$ 313,329

MISSION STATEMENT

The employees of the San Luis Obispo County Engineering Department Development Services Division are committed to **Pride in Service** as we provide County Surveyor services; review developer-constructed facilities; and process building permits.

SERVICE PROGRAMS

1. Development Plans: Sets conditions and checks encroachments, street improvements, flood hazard and drainage on referral plans for building and grading permits, development plans and other development reviews. (Mandated/Discretionary)

   Goals/Outcomes
   - Improve customer service by reducing processing time for building permits to one week per submittal to the Department.

2. Development Services - General: Provides development services support to the Board of Supervisors, LAFCO, Planning and Building, Clerk-Recorder and other county departments. (Discretionary)

3. Flood Plain Management: Coordinates the National Flood Insurance Program and compiles flood data for drainage plan and general plan reviews. (Mandated)

   Goals/Outcomes
   - Continue to provide necessary information to the public on request. Continue to administer the Land Use Ordinance requirements which implement the National Flood Insurance Program.

4. Monumentation: Searching, perpetuating and re-establishing section corners and other subdivision corners.

5. Parcel Maps: Checks maps for recordation, checks improvement plans, inspects improvements, and general map administration. (Mandated)

6. Public Documents: Stores, retrieves, indexes and microfilms public documents to provide agency and public access to maps and records. (Discretionary)

7. Public Inquiry: Handles routine questions from the public on surveys, permits, subdivisions, flood hazards and drainage. (Discretionary)

8. Records of Survey: Map checking of records of survey in the incorporated and the unincorporated areas of the County. (Mandated/Discretionary)

9. Tract Maps: Checks maps for recordation, checks improvement plans and inspects improvements, and performs general map administration. (Mandated/Discretionary)

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted G.F. Support	Changes in G.F. Support	Adopted Staffing
Development Plans	$ 80,363	$ 154,992	$ 76,465	$ 78,527	$ (1,836)	1.93
Development Services - General	85,112	93,646	8,960	84,686	(426)	1.01
Flood Plain Management	16,339	18,439	1,050	17,389	1,050	0.23
Monumentation	0	85,017	85,017	0	0	0.69
Parcel Maps	14,199	72,646	41,370	31,276	17,077	0.79
Public Documents	2,518	1,893	0	1,893	(625)	0.02
Public Inquiry	50,627	54,099	0	54,099	3,472	0.69
Records of Survey	13,115	31,396	17,050	14,346	1,231	0.40
Tract Maps	41,751	134,923	103,810	31,113	(10,638)	1.50
Department Totals	$ 304,024	$ 647,051	$ 333,722	$ 313,329	$ 9,305	7.26

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual*	1999-00 Goal
Development Plans			
1. Review all building permit submittals within five days.	5		5
2. Review and gather all signatures on final submittals of Development Plan Improvement Plans within five days.	5		5
Flood Plain Management			
• Respond to all requests for information on flood zones.	100%	100%	100%
• Respond to all requests for Flood Hazard Reports within five days.	5		5
Monumentation			
• Monument preservation maintenance activities--Countywide. [locations as needed]			100%
• Complete monument preservation corner record of Oceano.	100%	10%	100%
• Complete monument preservation corner record of South Atascadero.	100%	100%	0%
• Complete monument preservation record of survey of Paso Robles Beach, Cayucos.	100%	90%	100%
Public Documents			
• Update and maintain current indexes of all stored documents.	100%	100%	100%
Records of Survey			
• Review and gather all signatures on final submittals of Records of Survey within 5 days.	5		5
• Review and gather all signatures on final submittals of Corner Records within five days.	5		5
• Respond to all requests for information on surveying topics.	100%	100%	100%
Tract Maps			
• Review and gather all signatures on final submittals of Tract Maps within five days.	5		5

Measurement	1998-99 Goal	1998-99 Actual*	1999-00 Goal
• Review and gather all signatures on final submittals of Tract Map Improvement Plans within five days.	5		5
Parcel Maps			
• Review and gather all signatures on final submittals of Parcel Maps within five days.	5		5
• Review and gather all signatures on final submittals of Parcel Map Plans within five days.	5		5
• Review and gather all signatures on final submittals of Lot Line Adjustments within 5 days.	5		5

*Actual figures unavailable as department did not monitor indicators during the year.

APPROVED FIXED ASSETS

		1999-00 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	Plotter, HP Designjet 450C	1	$ 3,600	$ 3,600
	Department Totals			$ 3,600

DEPARTMENT COMMENTS

The Development Services budget encompasses all those functions previously included under the "Surveyor" budget, and this year assimilates the "Monumentation" budget, which will no longer be its own stand-alone budget.

The budget for Development Services proposes an increase of 25.73% over the 1998-99 budget. Two-thirds of this increase comes from the incorporation of the Monumentation budget as a service program within Development Services. The remaining increase is based on increased labor hours needed to continue to meet our service goals and outcomes as volumes of projects increase. Most of this increase is anticipated to be revenue-offset, and we are only proposing a 3.06% increase in General Fund contribution.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Development Services budget functions under the umbrella of the Engineer's Internal Service Fund. All staffing, services, supplies, and equipment necessary to maintain the Development Services budget are provided by the Internal Service Fund and charged back as services are performed. Beginning with the 1999-00 budget, the Development Services budget (BU 2240) includes Monumentation (BU2241), which will no longer be shown in the budget book.

Recommended funding for the Development Services is higher than the 1998-99 approved budget. Development activities continue to increase due to building activity and related demands for tract maps, parcel maps and development plan review. Flood plain management activities also continue for the Development Services.

As a consequence of these increased activities, the Development Services is requesting a slight increase in staffing costs, but no new positions. Revenues for the increased services are almost completely offset. The net General fund support cost for this budget unit has increased by $9,305. This is the first cost increase in several years.

BOARD ADOPTED CHANGES

None.

Fund: General Fund

Activity: Other General

MONUMENTATION

Budget Unit: 2241

Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	34,967	28,061	0	0	0
Other Charges	5,000	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 39,967	$ 28,061	$ 0	$ 0	$ 0
Less Intrafund Transfers	0	0	0	0	0
Revenues	39,966	28,084	0	0	0
**Total Transfers/Revenues	$ 39,966	$ 28,084	$ 0	$ 0	$ 0
General Fund Support (G.F.S.)	$ 1	$ (23)	$ 0	$ 0	$ 0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

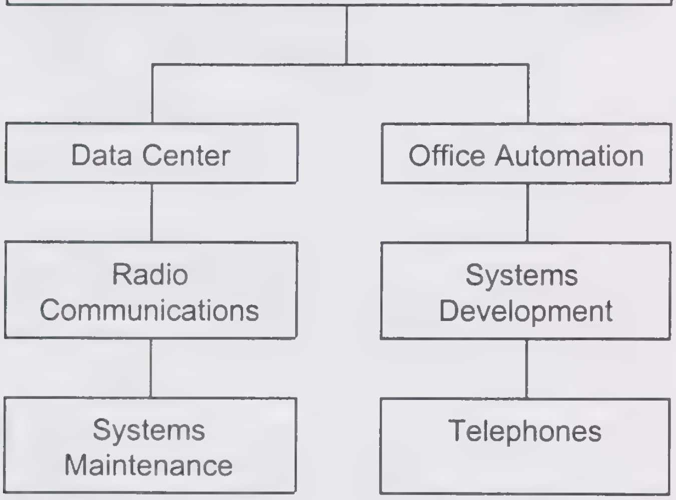
Effective with the 1999-00 fiscal year, the Monumentation budget is being consolidated with the Surveyor budget (BU 2240), the resulting budget has been renamed “Development Services” and has been assigned budget unit number 2240. The Monumentation budget will no longer be shown in the County budget after this year.

Fund: General Fund
Activity: Other General

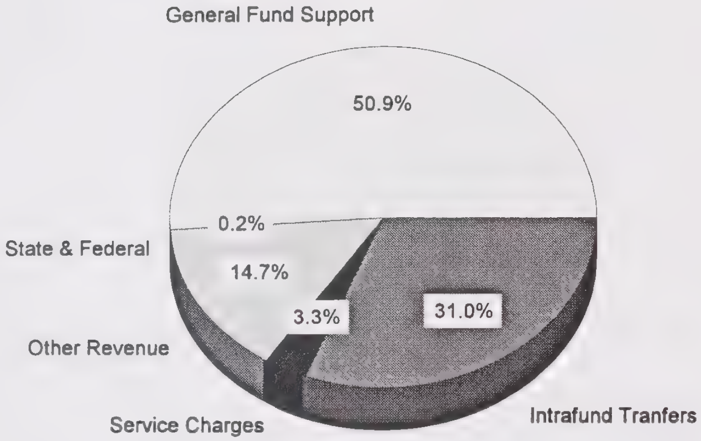
INFORMATION SERVICES

Budget Unit: 2250

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$9,188,434
Revenue/Intrafund Transfers	$4,514,609
General Fund Support	$4,673,825

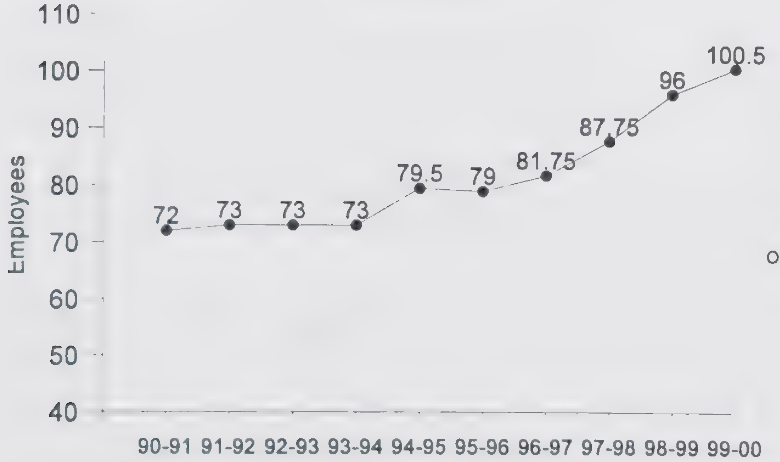

Data Center
Office Automation
Radio Communications
Systems Development
Systems Maintenance
Telephones

Source of Funds

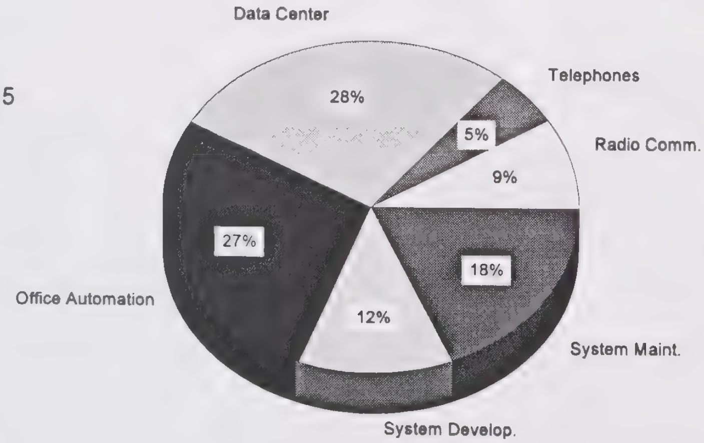


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 5,147,469	$ 5,975,319	$ 6,318,155	$ 6,174,739	$ 6,174,739
Services and Supplies	2,221,907	2,480,006	2,845,515	2,760,632	2,760,632
Other Charges	135,000	1,689,002	40,063	40,063	40,063
Fixed Assets	309,993	167,220	246,500	213,000	213,000
**Gross Expenditures	$ 7,814,369	$ 10,311,547	$ 9,450,233	$ 9,188,434	$ 9,188,434
Less Intrafund Transfers	2,100,918	2,601,878	2,864,772	2,846,943	2,846,943
Revenues	888,427	2,667,887	1,688,749	1,667,666	1,667,666
**Total Transfers/Revenues	$ 2,989,345	$ 5,269,765	$ 4,553,521	$ 4,514,609	$ 4,514,609
General Fund Support (G.F.S.)	$ 4,825,024	$ 5,041,782	$ 4,896,712	$ 4,673,825	$ 4,673,825

MISSION STATEMENT

To provide automation and communication services to County departments and their public customers. Services include voice communications, centralized (mainframe) computing, decentralized (departmental) computing, and application development which are performed to prepare and deliver the information needed by the public.

SERVICE PROGRAMS

1. Data Center: Produces information processing via centralized computers. These tasks include collecting, processing, reporting, and distributing County information. Also, provides centralized computer operating system support, and maintenance of the computer networking infrastructure, both hardware and software. These centralized computer services are used to collect and maintain County information systems that contain high volumes of data necessary to serve the public needs. (Discretionary)

    - Goals/Outcomes
        1. Provide better public safety information availability and consistency by adding at least three more law enforcement agencies to the County's California Law Enforcement Telecommunications System (CLETS) network.
        2. Improve more immediate automation solution support by expanding the County Help Desk function to include mainframe, PC's and local area network support.
        3. Improve patient care delivery and record management by supporting and expanding the Hospital and Family Care Clinic(s) network.
        4. Expand the high speed data communication needs at North and South county locations through public and private partnerships to reduce development costs and provide better public delivery of county services.

2. Office Automation: Provides departmental computer support, including acquisition, installation, configuration, training and technical consultation. This service provides technical assistance to County departments maintaining County records of low to medium volumes of data necessary to serve the public needs. (Discretionary)

    - Goals/Outcomes
        1. Maximize automation efficiency by providing better formal automation training in a private remote training center.
        2. Improve County to State automated communications, and customer friendliness by installing 500 additional LOTUS NOTES workstations to support E-mail, E-Calender and Internet mail.

3. Radio Communications: Provides two-way radio communications for public safety and County business communications. Uses microwave technology and includes medical communications between the Sheriff's Office, hospitals, and ambulance service necessary to deploy County services to the public. (Discretionary)

   - Goals/Outcomes
     1. Relocate Cuesta Peak radio site to another area to improve microwave system maintenance, support and field unit reception.
     2. Complete installation of new microwave system to provide 99.9999% system availabilty and include an expanded ability to communicate voice and data.

4. Systems Development: Provides for the implementation of new application information systems. These systems provide new or enhanced capabilities to County departments serving the public. (Discretionary)

   - Goals/Outcomes
     Update county applications with graphical Windows interfaces for easier automation training and service delivery use.

5. Systems Maintenance: Provides for changes and modifications necessary for the continued usefulness of computer-based information processing. This maintenance ensures that the County's processing meets necessary public, legislative, policy and organizational changes. (Discretionary)

   - Goals/Outcomes
     Prevent public service interruption by modifying and testing all county mainframe applications for year 2000 compliance.

6. Telephones: Administers and controls the County telephone system. This includes phone consulting services to county agencies, coordinating phone changes, billing for phone services, and operating the County's voice messaging system. (Discretionary)

   - Goals/Outcomes
     Expand voice mail capability to provide better customer communication with a more responsive and individual public interface.

SERVICE PROGRAM SUMMARY

	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
Service Program	G.F. Support	Appropriation	Revenue/Intrafund	G.F. Support	G.F. Support	Staffing
Data Center	$ 1,645,384	$ 2,538,563	$ 1,067,616	$ 1,470,947	$ (174,437)	26.20
Office Automation	971,517	2,507,453	1,706,741	800,712	(170,805)	34.20
Radio Communications	528,802	825,530	265,947	559,583	30,781	8.40
Systems Development	898,160	1,132,536	395,503	737,033	(161,127)	11.70
Systems Maintenance	985,079	1,698,805	593,255	1,105,550	120,471	17.50
Telephones and Switchboards	0	485,547	485,547	0	0	2.50
Department Totals	$ 5,028,942	$ 9,188,434	$ 4,514,609	$ 4,673,825	$ (355,117)	100.50

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Communications			
• Provide support for radios	1,300	1,309	1,390
• Provide support for telephone extensions	3,500	3,721	3,500
• Provide support for voice mail boxes			1,400
Data Center			
• Provide support for 20 million additional online transactions	100%	100%	100%
• Provide support for Internet connections		268	215
Office Automation			
• Provide support for network distribution locations	65	86	95
• Provide support for 20,000,000 viewable page	100%	100%	100%
• Provide support for PCs and printers	3,250	3,747	4,056
Systems Development and Maintenance			
• Provide support for 8,500,000 lines of code	100%	100%	100%
• Avoid more than five year 2000 related service failures			100%

APPROVED FIXED ASSETS

		1999-00 Board Approved		
Code	Description	Qty	Per Unit	Cost
R	Advanced Workstations	10	$ 3,500	$ 35,000
R	Blue mtn top radio replace	6	8,500	51,000
A	Graphics Workstation PC	1	3,500	3,500
R	Laser Printer	1	4,500	4,500
R	MedCom mtn top radio replace	8	8,500	68,000
R	Misc. mtn top radio replace	6	8,500	51,000
	Department Totals			$ 213,000

DEPARTMENT COMMENTS

Automation and communication services requirements have steadily increased, as have the related costs of providing these services. Information SERVICES' budget has decreased from last year. This year's budget request includes a significant accounting change by direct billing services to the Trial Courts. This increased revenue reduces our net county cost. Our request also includes additional support staff needed to keep up with the rapidly changing automation needs of our customers, and our internal need to manage customer service, billing and revenue collection.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for the Information Services Division allows for the continuation of all client services provided in the 1998-99 fiscal year. The overall General Fund support for this budget unit is lower than last year because iSd is directly charging the courts for services they provide. In the past, the Courts paid for service through Budget Unit 2001, non-departmental revenue. Taking this accounting change into consideration, the recommended General Fund support has increased about 3% over the current year.

Increases in salaries are related to normal step increases and the recommended addition of 6 new positions for the 1999-00 fiscal year. All but one of the positions will work for, and are funded from, other departments. The new positions include:

1	Systems Analyst for Social Services.
1	Communications Technician for the County Office of Education for microwave work.
1	Programer-Confidential split between the Clerk-Recorder's Office and the District Attorney's Family Support Division.
1	Departmental Automation Specialist for the Engineering Department.
.25	Departmental Automation Specialist to increase General Service's Automation Specialist from half-time to three quarter time.
.75	Departmental Automation Specialist - Increase Public Health's Automation specialist from quarter time to full time.
1	Supervising Account Technician for Information Services. The cost of this position is offset by the elimination of a vacant Department Automation Specialist (trainer) position. ISd believes the Supervising Account Technician is needed to support the increased revenue billing and inter-fund transfers as well as to provide more resources to improve service and cost analysis of iSd activities.

Additionally, two contract Programmer Analyst positions are recommended for deletion as the work has been completed.

The recommended funding for the services and supplies accounts is higher than the 1998-99 budget due to increases in software maintenance and hardware maintenance. These increases reflect the marked increase in the number of personal computers and network hardware and software that support 4,056 PC's and 95 network distribution locations.

Recommended fixed assets include replacement computers for the programming staff, replacement radios and a replacement laser printer.

Intrafund transfers and revenues are up approximately 6% and 68%; respectively. These increases relate to the new positions that are charged to client departments and increased use of other services provided by this department such as telephones and radios. The large increase in revenues reflects the Court paying directly for services as explained above.

BOARD ADOPTED CHANGES

None.

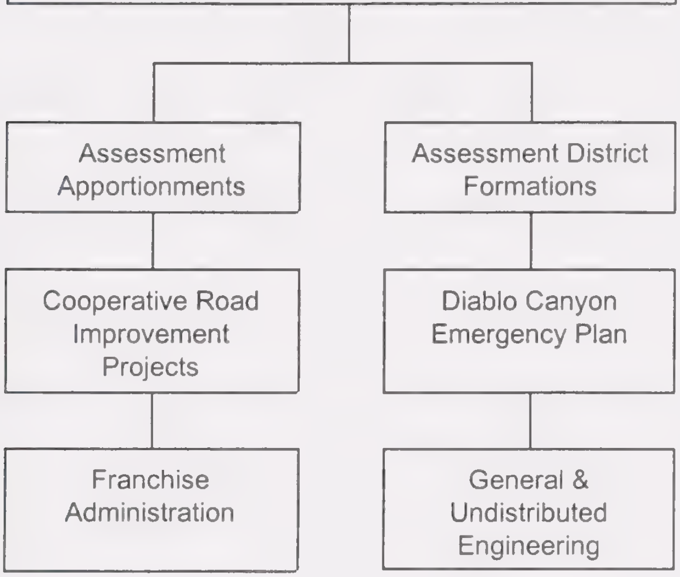
Fund: General Fund

SERVICES TO SPECIAL DISTRICTS

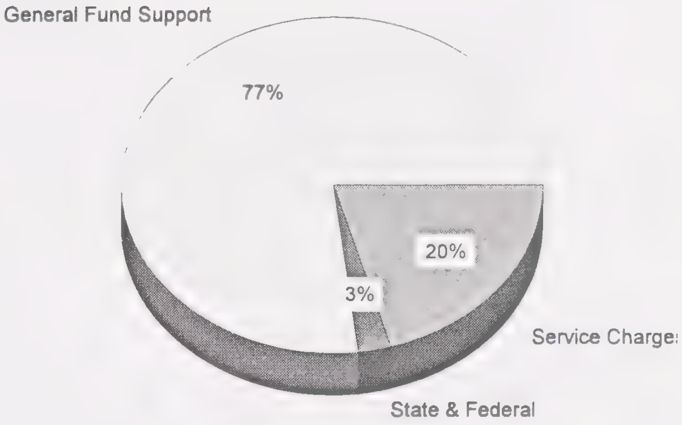
Budget Unit: 2290

Activity: Other General

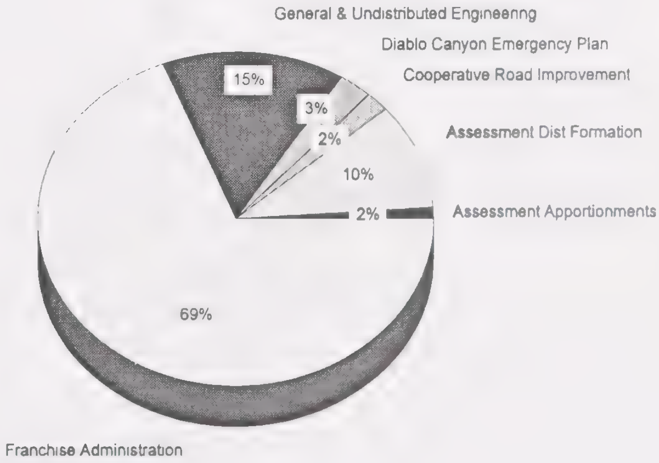
ADOPTED BUDGET FY 1999-2000	
Operating Cost	$435,931
Revenue/Intrafund Transfers	$100,150
General Fund Support	$335,781


Assessment Apportionments
Assessment District Formations
Cooperative Road Improvement Projects
Diablo Canyon Emergency Plan
Franchise Administration
General & Undistributed Engineering

Source of Funds

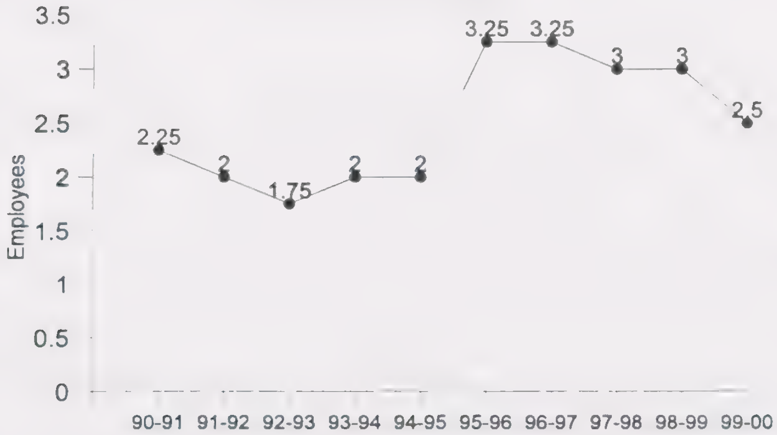


Use of Funds



Number of Employees*

(Full Time Equivalent)



*Employees are based in the following department: Engineering

Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	301,742	338,751	350,931	350,931	350,931
Other Charges	0	0	0	0	0
Fixed Assets	0	44,218	85,000	85,000	85,000
**Gross Expenditures	$ 301,742	$ 382,969	$ 435,931	$ 435,931	$ 435,931
Less Intrafund Transfers	0	0	0	0	0
Revenues	11,120	315,322	100,150	100,150	100,150
**Total Transfers/Revenues	$ 11,120	$ 315,322	$ 100,150	$ 100,150	$ 100,150
General Fund Support (G.F.S.)	$ 290,622	$ 67,647	$ 335,781	$ 335,781	$ 335,781

MISSION STATEMENT

This budget unit involves a number of unrelated programs to serve the public. The mission statement for these various programs follows:

Assessment Apportionments - to be committed to pride in service while providing assessment apportionment services.

Assessment District Formation - to provide timely, courteous and cost-effective assistance to property owners considering the formation of a special assessment district.

Cooperative Road Improvements - to provide timely, courteous and cost-effective assistance to those property owners who have participated in the Cooperative Road program.

Diablo Canyon Emergency Plan - to promote effective emergency preparedness with regard to the Diablo Canyon Emergency Plan.

Franchise Administration - To ensure that County residents receive acceptable cable TV service.

General and Undistributed Engineering - to provide staff time and resources to assist the public in answering questions and requests outside of a specific budget category.

SERVICE PROGRAMS

1. Assessment Apportionments: Provides for assessment apportionments on property that is changing in character (lot splits, subdivisions, etc.) for all assessment districts in the County. (Mandated)

   - Goals/Outcomes
     1. To provide information for the benefit of the public through the timely and accurate calculation of new assessment apportionments following subdivision and/or lot line adjustment proceedings
     2. Comply with Federal and State regulations governing the activities cited above
     3. Provide the services cited above within existing financial resources, identify and implement cost savings wherever possible, and explore new or increased sources of revenue as appropriate

2. Assessment District Formations: Funds the costs of creating special assessment districts to finance local improvements for sewer, water, drainage, etc., as authorized by the Board of Supervisors. (Discretionary)

   - Goals/Outcomes
     Provide timely, courteous and cost-effective assistance to those property owners considering the formation of a special assessment district.

3. Cooperative Road Improvement Projects: Provides funding for 100 percent of the annual cost associated with administering the existing debt on previously constructed projects. (Discretionary)

   - Goals/Outcomes
     Provide timely, courteous and cost-effective assistance to those property owners who have participated in the Cooperative Road program.

4. Diablo Canyon Emergency Plan: Funds the cost of participating in emergency preparedness exercises and other required training for the Nuclear Power Plant Emergency Response Plan. (Discretionary)

   - Goals/Outcomes
     Promote effective emergency preparedness with regard to the Diablo Canyon Emergency Plan.

5. Franchise Administration: This program provides the County resources necessary to regulate the County's Cable TV franchises, see that all applicable Cable TV local, state and federal laws are complied with, and customer complaints are resolved appropriately. Also funds the development of a program for the most beneficial use of dedicated Public Education and Government Access Cable TV revenues, and provides staff support for the administration of other County franchises, primarily involving solid waste, electricity and natural gas. (Discretionary)

   - Goals/Outcomes
     1. Ensure that County residents receive acceptable cable TV service.
     2. Resolve customer complaints.
     3. Educate the public.
     4. Monitor cable TV company compliance with all local, state and federal requirements.
     5. Negotiate/monitor franchise renewals, transfers and sales.
     6. Track related legislative activity and make appropriate related recommendations.
     7. Facilitate a community-wide cooperative PEG implementation approach.
     8. Contract with a public access nonprofit corporation for services to utilize the County's PEG channel capacity.
     9. Manage the PEG Trust appropriately.
     10. Explore and implement County related PEG projects.

6. General and Undistributed Engineering: Provides funds for administrative costs associated with providing general design, planning and engineering services to unfunded special districts, as well as assisting the Board of Supervisors in establishing and administering policies for Special Districts budget preparation and fiscal control, public relations and governmental planning. (Discretionary)

   - Goals/Outcomes
     To provide staff time and resources to assist the public in the answering of questions and requests outside of a specific budget category.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Assessment Apportionments	$ 4,723	$ 7,089	$ 1,600	$ 5,489	$ 766	0.08
Assessment District Formation	45,637	44,080	0	44,080	(1,557)	0.45
Cooperative Road Improvement	7,868	8,141	0	8,141	273	0.09
Diablo Canyon Emergency Plan	0	11,000	11,000	0	0	0.16
Franchise Administration	163,375	299,798	87,550	212,248	48,873	1.23
General & Undistributed Engin	65,820	65,823	0	65,823	3	0.60
Los Osos Groundwater Monitori	23,943	0	0	0	(23,943)	0.00
Department Totals	$ 311,366	$ 435,931	$ 100,150	$ 335,781	$ 24,415	2.61

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Assessment District Formations/Cooperative Road Improvement Projects			
• Provide satisfactory customer service to those requesting district formation, while competently and professionally dealing with all customer inquires and complaints from those opposing such.	100%	95%	125%
• Meet all customer requests in a timely manner.	100%	100%	110%
Franchise Administration			
• Cable TV - Deal with all cable TV franchise related customer inquires/ complaints in a competent and professional manner.	100%	100%	100%
• Cable TV - Meet all time related County legal deadlines regarding cable TV franchise requirements.	100%	100%	100%

APPROVED FIXED ASSETS

Code	Description	1999-00 Board Approved Qty	Per Unit	Cost
A	Interactive Bulletin Board System	1	$ 25,000	$ 25,000
A	PEG Trust Equipment	1	60,000	60,000
	Department Totals			$ 85,000

DEPARTMENT COMMENTS

The overall increase in net County cost for this budget, which includes provisions for inflation and COLA's, is 7.84%. There are two noteworthy factors in this budget. First, the Los Osos Groundwater Monitoring Program has been eliminated from this budget due to the formation of the Los Osos CSD. Second, because the PEG "volunteer" program is proposed to expand to Templeton, Santa Margarita, Cambria and San Simeon, that program has increased in cost beyond normal inflation for 1999-00.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Services to Special Districts budget unit functions under the umbrella of the Engineer's Internal Service Fund. All staffing, services, supplies, and equipment necessary to maintain this budget unit are provided by the Internal Service Fund and charged back as services are performed.

The recommended General Fund support for Services to Special Districts is higher than the 1998-99 adopted budget by $24,415.The Franchise Administration program has increased in cost due to the proposed expansion of the Public, Education Government (PEG) cable television services to Templeton, Santa Margarita and Cambria. The Los Osos Groundwater Monitoring Program has been turned over to the newly formed Los Osos Community Services District and will no longer be shown as a service program in this budget.

Full implementation of the PEG program, in all of the unincorporated areas receiving cable TV service, is scheduled to take place over the next four years. This will result in specific PEG TV channels becoming available to all residents who subscribe to cable TV and is estimated to cost $75,000 annually for equipment (funded by the PEG Trust) and $150,000 annually for operations and administration (to be funded by the General Fund).

The PEG access equipment is purchased with funds collected by the cable companies from their customers and given to the County as a condition of their franchise agreements. With the exception of the PEG program, which is expanding due to program implementation, and the Los Osos Groundwater Monitoring Program mentioned above, the recommended budget provides for a continuation of existing service programs at requested levels.

BOARD ADOPTED CHANGES

None.

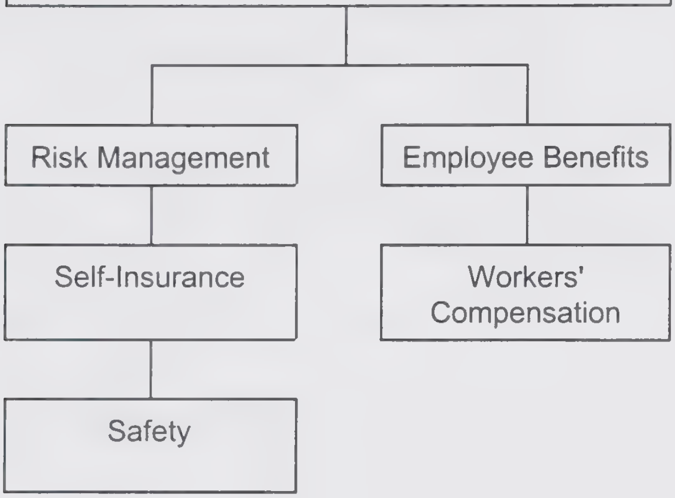
Fund: General Fund

Activity: Other General

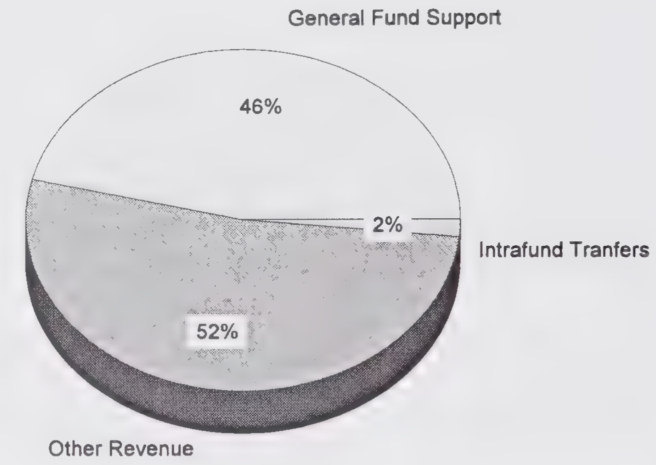
RISK MANAGEMENT

Budget Unit: 2340

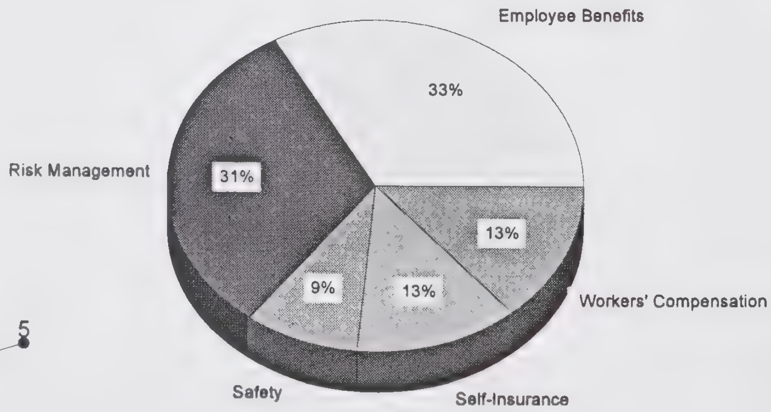
ADOPTED BUDGET FY 1999-2000	
Operating Cost	$750,340
Revenue/Intrafund Transfers	$404,064
General Fund Support	$346,276


Risk Management
Employee Benefits
Self-Insurance
Workers' Compensation
Safety

Source of Funds

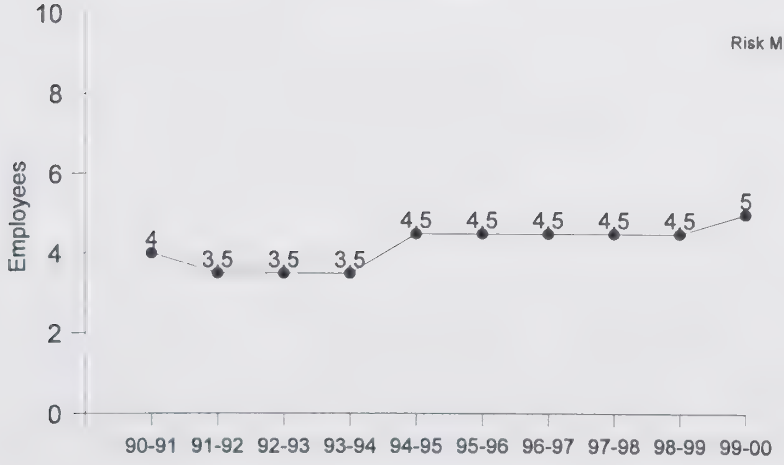


Use of Funds



Number of Employees

(Full Time Equivalent)



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 314,520	$ 325,398	$ 360,129	$ 360,129	$ 360,129
Services and Supplies	330,447	320,391	396,511	390,211	390,211
Other Charges	0	0	0	0	0
Fixed Assets	3,173	3,941	0	0	0
**Gross Expenditures	$ 648,140	$ 649,730	$ 756,640	$ 750,340	$ 750,340
Less Intrafund Transfers	9,458	9,366	11,472	11,472	11,472
Revenues	336,177	189,293	392,592	392,592	392,592
**Total Transfers/Revenues	$ 345,635	$ 198,659	$ 404,064	$ 404,064	$ 404,064
General Fund Support (G.F.S.)	$ 302,505	$ 451,071	$ 352,576	$ 346,276	$ 346,276

MISSION STATEMENT

To minimize the loss of County assets by ensuring a safe accessible environment, and providing quality services to County employees.

SERVICE PROGRAMS

1. Employee Benefits: Includes all activities involved in the negotiations, placement, and administration of employee benefit plans. (Mandated)

   Goals/Outcomes
   - Provided mandated insurance programs to County employees in an effective manner.

2. Risk Management: Includes risk exposure analysis and strategies of self insurance or placement of insurance involved in broker selection, placement of insurance policies, payment of premiums, and development of underwriting data and cost allocation. (Mandated)

   Goals/Outcomes
   - Review exposure and provide programs to protect County Assets.

3. Safety: Includes activities and costs associated with administration of the County Safety Program. (Mandated)

   Goals/Outcomes
   - Assure a safe work environment for County employees and members of the public.

4. Self-Insurance: Includes activities and costs associated with the operation of the Liability Self-Insurance Internal Service Fund. (Mandated)

   Goals/Outcomes
   - Administer the Self-Insurance Program in an effective manner.

5. Workers' Compensation: Includes activities and costs associated with the administration of the Workers' Compensation. (Mandated)

   Goals/Outcomes
   - Provide employees with benefits in a helpful manner.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted G.F. Support	Changes in G.F. Support	Adopted Staffing
Claims Administration	$ 9,144	$ 0	$ 0	$ 0	$ (9,144)	0.00
Dependent Care	36,647	0	0	0	(36,647)	0.00
Employee Benefits	209,690	250,458	0	250,458	40,768	1.00
Insurance Policy Admin.	60,971	0	0	0	(60,971)	0.00
Risk Management	5,529	233,691	142,232	91,459	85,930	0.20
Safety	50,630	68,796	67,400	1,396	(49,234)	1.25
Self-Insurance	5,608	96,349	94,193	2,156	(3,452)	1.30
Workers' Compensation	(23,209)	101,046	100,239	807	24,016	1.25
Department Totals	$ 355,010	$ 750,340	$ 404,064	$ 346,276	$ (8,734)	5.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Employee Benefits			
• Increase participation in the Individual Tax Savings Program by the amount indicated (from 368 to 386)			18
• Educate employees on the utilization of their benefits by Publishing benefits newsletter quarterly.			4
• Increase employee participation in the Individual Tax Savings Program.	10%	1%	N/A
Risk Management			
• Review noted percentage of insurance programs and evaluate exposure and allocations of each program.			95%
Safety			
• Inspection of each County facility during year to assure compliance with CAL/OSHA and Fire Codes. County has 135 facilities that require inspection.			135
Self-Insurance			
• Meet with claims administrator quarterly to set reserve levels and review claims status.			4
• Number of self-insurance claims estimated to be closed during year.			150
Workers Compensation			
• Contact injured employees within 24 hours of notice of injury regarding benefits. (303 injuries/illnesses incurred in 1997-98)	95%	92%	95%
• Number of Workers Compensation claims estimated to be closed during year.			300
• Resolve liability claims under authority level.	90%	100%	N/A
• Reduce new litigated Workers' Compensation claims.	10%	-17%	N/A

DEPARTMENT COMMENTS

The Risk Management Division of the Administrative Office provides consolidated management of the County's Risk and Insurance Programs. The budget request for Fiscal Year 1999-2000, though incorporating a full-time safety program which was approved during the current year, represents an overall reduction in the net General Fund support. This is made possible mainly by the revenue received from the Workers Compensation Internal Service Fund (ISF) which supports the costs of the Safety Officer position.

Along with incorporating the new safety program, the division has consolidated it's previous eight program areas down to five. This revision will not result in any decreased service levels, but will allow better tracking of expenses by program and enhance performance based accountability as an outflow of the budget process. The requested expenditure appropriations of $756,640 are $66,577, or 10%, above current year amounts. The biggest factors associated with increased expenses is the addition of the Safety Officer position and the required contributions for a portion of retirees' health insurance costs ($16.00 per month per retiree). The requested amount for this latter item is in line with current expenditures.

Though total expenditures are increased, intra-fund transfers and revenue increases more than offset these additional costs. These totals, at $404,064, represent an increase of $69,011. This results in a net reduction in General Fund support from that of the current year. The main element of the increase in intra-fund transfers and revenue comes from reimbursement from the Workers Compensation Fund, $67,400, to offset the cost of the Safety Officer position.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget recommended for the Risk Management Division, at a total of $750,340, is reduced only slightly from that requested. This reduction is mainly to reflect lower anticipated needs in certain support cost items in the Services and Supplies category. With the recommended reduction in expenditures from the requested amount, the net General Fund support for this budget is reduced by $8,734 from the current year amount. Salary and benefit accounts for 1999-2000 are recommended at a level which maintains all existing staff positions, which includes the Safety Officer position approved during the current year. This Safety Officer position actually represents an increase of only half of a full-time position, versus the staffing level adopted initially for the current year, as it was combined with a half-time position which previously existed. The Safety Program is expected to contribute significantly to the County's overall safety posture and move us in the direction of lower incidences of work related injury and associated insurance costs.

Intra-fund transfers from General Fund budgets to Risk Management are decreasing, but only as a reflection of a change in budgeting procedures whereby the amounts will now be shown as revenue, as they flow from a non-General Fund source. Correspondingly, revenues are recommended to increase, based upon the aforementioned change, and in addition the amount noted above as reimbursement to be received from the Workers Compensation Internal Service Fund to offset the costs of the Safety Officer position.

BOARD ADOPTED CHANGES

None.

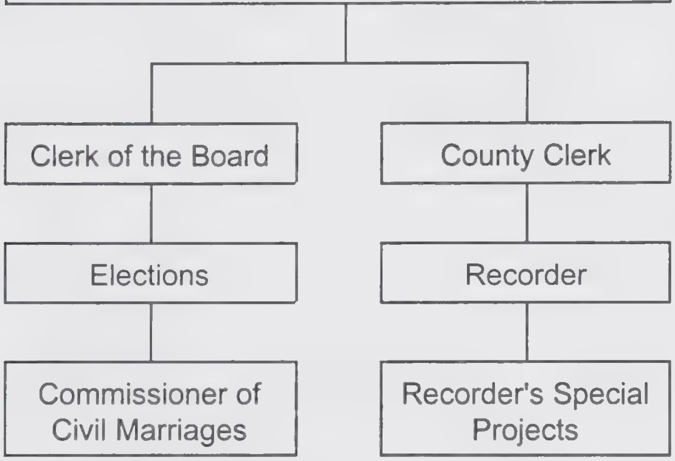
Fund: General Fund

Activity: Legislative & Administrative

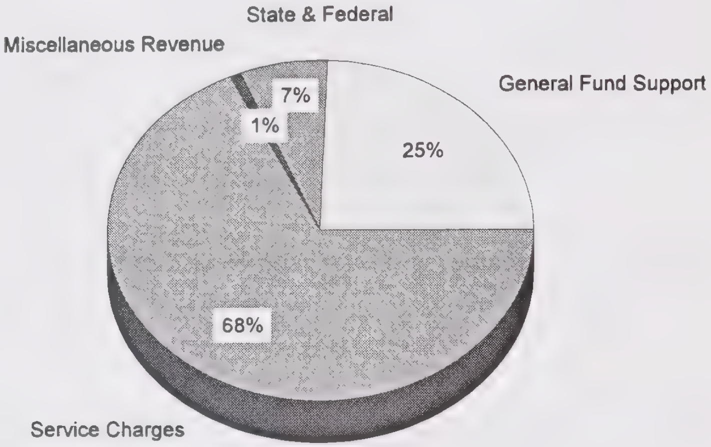
CLERK/RECORDER

Budget Unit: 2509

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$1,963,874
Revenue/Intrafund Transfers	$1,479,876
General Fund Support	$483,998

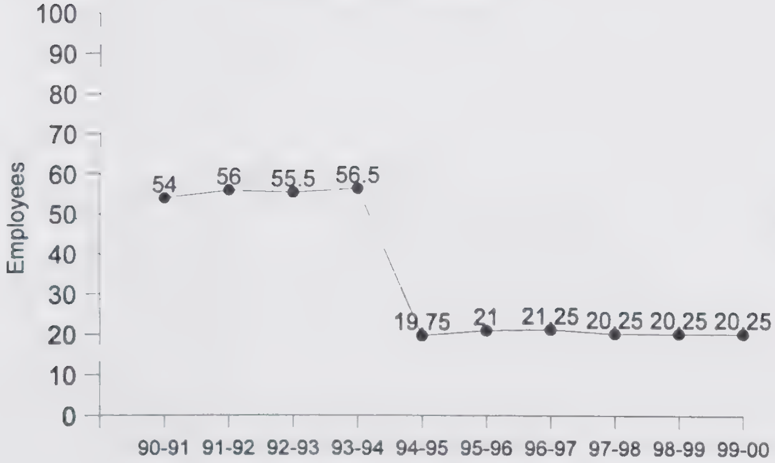

Clerk of the Board
County Clerk
Elections
Recorder
Commissioner of Civil Marriages
Recorder's Special Projects

Source of Funds

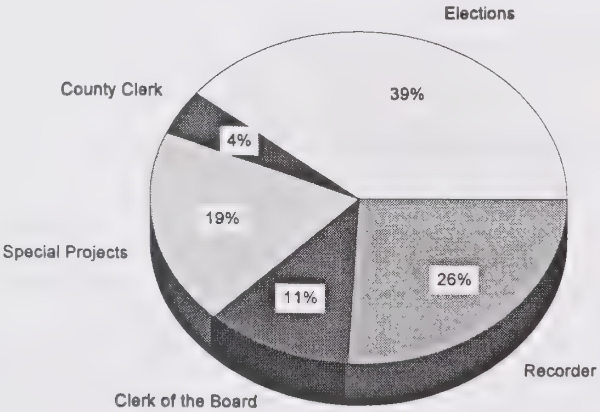


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 1,049,322	$ 1,042,900	$ 1,088,068	$ 1,082,068	$ 1,082,068
Services and Supplies	889,809	726,124	744,806	729,306	729,306
Other Charges	0	0	0	0	0
Fixed Assets	53,921	6,772	152,500	152,500	152,500
**Gross Expenditures	$ 1,993,052	$ 1,775,796	$ 1,985,374	$ 1,963,874	$ 1,963,874
Less Intrafund Transfers	285	786	0	0	0
Revenues	1,404,708	2,041,278	1,479,876	1,479,876	1,479,876
**Total Transfers/Revenues	$ 1,404,993	$ 2,042,064	$ 1,479,876	$ 1,479,876	$ 1,479,876
General Fund Support (G.F.S.)	$ 588,059	$ (266,268)	$ 505,498	$ 483,998	$ 483,998

MISSION STATEMENT

The employees in the County Clerk-Recorder's Office are committed to assisting our customers with courtesy and consideration; providing thorough, timely and accurate information; maintaining the integrity of and actively pursuing the restoration and preservation of our records; ensuring the integrity of San Luis Obispo County Elections and encouraging the participation of all eligible voters.

SERVICE PROGRAMS

1. Clerk of the Board of Supervisors: Provide professional, knowledgeable staff for all of the sessions of the Board of Supervisors, Assessment Appeals Board, Air Pollution Control Hearing Board and District Board, and City Selection Committee meetings; produce minutes of all sessions; preserve and maintain files and all records of these boards. (Mandated)

   - Goals/Outcomes
     1. Continue pursuit of restoration and preservation of historical Board of Supervisors and Official Recorder books.
     2. Maintain and enhance the public service orientation of the Department. Increase the availability of public records and information through Internet access.
     3. Establish a more aggressive staff training program to ensure continuing education for all staff and increase cross-training between divisions to maximize efficiency.

2. County Clerk: Provide exemplary service to our customers in the issuance of marriage licenses, filing of notary and other bonds and registrations; filing and indexing of fictitious business name statements, and processing of passport applications. (Mandated)

   - Goals/Outcomes
     1. Maintain and enhance the public service orientation of the Department. Increase the availability of public records and information through Internet access.
     2. Establish a more aggressive staff training program to ensure continuing education for all staff and increase cross-training between divisions to maximize efficiency.

3. Elections: Encourage and maintain the voter registrations of all electors residing within the County; ensure the integrity of the election process in the management and conduct of all elections; file and maintain conflict of interest statements for county officials and candidate campaign filings as required by the Fair Political Practices Commission (Mandated/Discretionary)

- Goals/Outcomes
  1. Encourage participation of all eligible voters in San Luis Obispo County and increase voter satisfaction with the elections process by 1) ensuring well trained, committed precinct workers, 2) prompt delivery of absentee ballots upon request and 3) reducing lines at the polling place on election day.
  2. Reduce future election costs by pursuing an aggressive voter file maintenance program in compliance with state and federal guidelines.
  3. Maintain and enhance the public service orientation of the Department. Increase the availability of public records and information through Internet access.
  4. Establish a more aggressive staff training program to ensure continuing education for all staff and increase cross-training between divisions to maximize efficiency.

4. Recorder: Maintain the integrity of the Official Records with well-trained staff to examine and index, for recording, property related documents and vital records; provide experienced, knowledgeable staff to assist the public in searching title and family histories. (Mandated)

- Goals/Outcomes
  1. Continue pursuit of restoration and preservation of historical Board of Supervisors and Official Recorder books.
  2. Maintain and enhance the public service orientation of the Department. Increase the availability of public records and information through Internet access.
  3. Establish a more aggressive staff training program to ensure continuing education for all staff and increase cross-training between divisions to maximize efficiency.

5. Commissioner of Civil Marriages: Provide enthusiastic, professional volunteers and staff to perform civil marriage ceremonies. (Discretionary)

- Goals/Outcomes
  1. Maintain and enhance the public service orientation of the Department. Increase the availability of public records and information through Internet access.
  2. Establish a more aggressive staff training program to ensure continuing education for all staff and increase cross-training between divisions to maximize efficiency.

6. Recorder's Restricted Revenues (Special Projects): Current legislation allows for collection of fees on recorded documents to be used for specific purposes. Utilize these funds, within their authorized use, to enhance the records and customer service of the Recorder's division. (Discretionary)

- Goals/Outcomes
  1. Maintain and enhance the public service orientation of the Department. Increase the availability of public records and information through Internet access.
  2. Establish a more aggressive staff training program to ensure continuing education for all staff and increase cross-training between divisions to maximize efficiency.

SERVICE PROGRAM SUMMARY

	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
Service Program	G.F. Support	Appropriation	Revenue/Intrafund	G.F. Support	G.F. Support	Staffing
Board of Supervisors	$ 213,750	$ 223,077	$ 18,500	$ 204,577	$ (9,173)	2.94
Commissioner of Civil Marriage	(6,750)	0	6,000	(6,000)	750	0.00
County Clerk	(59,822)	83,902	144,600	(60,698)	(876)	1.94

Elections	340,257	773,479	162,000	611,479	271,222	5.50
Recorder	(281,659)	509,640	775,000	(265,360)	16,299	7.87
Restricted Revenue Funds Includes Special Projects and	0	373,776	373,776	0	0	2.00
Department Totals	$ 205,776	$ 1,963,874	$ 1,479,876	$ 483,998	$ 278,222	20.25

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Clerk of the Board of Supervisors			
• Maximum number of business days to process, distribute, and file the minutes and documents from a Board of Supervisors meeting.	10	7	10
County Clerk			
• Percentage of fictitious business filings which are correctly completed.	100%	98%	100%
• Percentage of passport applications mailed to the U.S. Passport Agency on the same day as submitted.	95%	86%	95%
• Percentage of marriage licenses completed according to state standards on first contact with the customer.	100%	99%	100%
Elections			
• Percentage of requests for absentee ballots which will be filled and mailed within two business days of receipt.	100%	96%	100%
Recorder			
• Percentage of documents presented in person which will be examined and, if acceptable, recorded in the same day.	100%	100%	100%
• Percentage of documents received by mail which will be examined and recorded, or returned for correction, in the same business day.	95%	94%	95%

APPROVED FIXED ASSETS

		1999-00 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	IMAGING SYSTEM (PRECSP)	1	$ 150,000	$ 150,000
A	MICROFILM CABINET (PMU)	1	2,500	2,500
	Department Totals			$ 152,500

DEPARTMENT COMMENTS

The 1999/2000 budget for the County Clerk-Recorder's Office represents increased general fund expenditures of $95,000 and an anticipated revenue decrease of $204,000 for an increased net county cost of $299,722. The revenue decrease essentially represents the anomaly experienced in the odd/even fiscal year when there are two scheduled elections and the cost of the March 2000 primary election is borne by the county without any reimbursement. Typically, reimbursements come from special districts that participate in consolidated elections every other year. Funding for other Clerk-Recorder operations is requested with little change from prior years.

The County Clerk-Recorder has proposed modifications to the organizational structure in response to departmental changes which have occurred since 1994. The position allocation list as submitted reflects these modifications. The modifications include: creation of the positions of one (1) Chief Deputy Recorder and one (1) Chief Deputy Clerk of the Board; addition of one (1) Administrative Services Officer I (non-career series), and one (1) Clerk-Recorder Assistant IV; deletion of one (1) Deputy Recorder, one (1) Senior Board Clerk, one (1) Board of Supervisors Clerk and one (1) Accounting Technician. In addition, Legal Process Clerk Trainee, I, II and III have been retitled Clerk-Recorder Assistant Trainee, I, II and III and Supervising Legal Process Clerk has been retitled Clerk-Recorder Assistant IV. The new organizational structure will acknowledge the realities of the consolidation of the Department in one location and will allow the Clerk-Recorder's Office to respond to the increasing demand for our Department's services with no increase to the staffing or funding level. The cost associated with the vacant position of Deputy Recorder has been restored in the budget to completely fund these changes and the cost effect over the next four years is a savings of $9,000.

The temporary help accounts have been increased by $13,000 to allow the department to meet the substantially increased demand for absentee voting. Slight general fund increases are requested for the services and supplies accounts which will fund the "buy back" of undeliverable sample ballots to assist with voter file maintenance and save future printing and mailing costs and the County Code re-formatting which will provide the county with a more professional and cost-effective County Code Book and provide on-line and Internet access to county employees and the general public. Also, included is funding for 50 replacement voting booths and a new personal computer to replace one that is not Y2K compliant.

The Recorder's restricted revenues accounts are financed by additional fees on recorded documents and are to be used for the specific purpose set forth in State Code. Each expenditure from these accounts is accompanied by a corresponding increase in revenue, so these expenditures are net county cost neutral. This year, in addition to the ongoing expenditures, these accounts are funding the purchase of two new microfiche cabinets, two personal computers and $150,000 as the first step towards the purchase of an indexing/imaging system for Vital and Official Records. Additionally, $44,000 worth of computer programming support is funded by these programs.

Revenues show a significant decrease in the Elections Services account due to the lack of reimbursement for the March 2000 primary election. Recordings and requests for County Clerk services continue to increase and these revenue account reflect the increase. All other revenue accounts are estimated at 1998/99 levels.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget is slightly less than the requested budget and simply represents some fine tuning with the Department's expenditure plan. The Clerk-Recorder and Administrative Office concur on all budget recommendations.

The Clerk-Recorder's requested reorganization was studied over the course of the last fiscal year and is recommended for implementation as a part of the budget recommendation. The reorganization is virtually cost neutral and better establishes the three divisions of the Department: Elections, Clerk (including Clerk of the Board), and Recorder. Each division will have a supervisor (nonmanagement) which will be designated as a division chief.

The Clerk-Recorder was able to accomplish a "cost-neutral" reorganization, establishing division chief's, by reducing the level of an existing vacant deputy recorder's position to one of the division chief's positions. The salary differential essentially funded two position upgrades which were a part of the reorganization.

The bottom line, in organizational terms, is that the Clerk-Recorder traded a management position for three supervisory positions with no net increase in cost or the number of positions. Within those same parameters, she also converted an accounting technician into an Administrative Services Officer I (ASO I) position. In essence this provides for a total of two administrative positions (the Department Head and one ASO I) for the entire department.

BOARD ADOPTED CHANGES

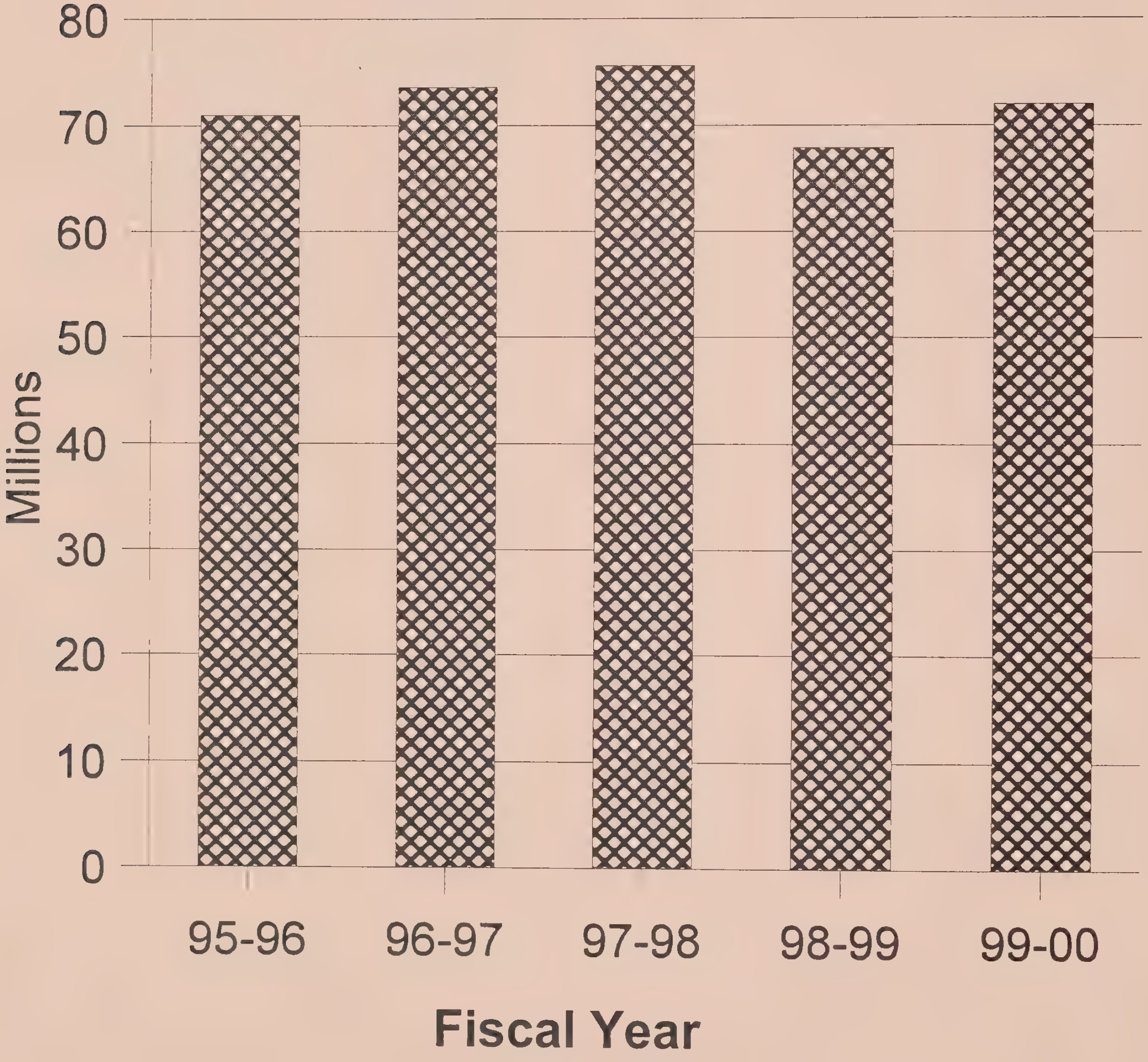
None.

Public Protection

Court Operations
Public Defender
District Attorney
Family Support
Victim/Witness Assistance
Grand Jury
Sheriff-Coroner
Probation
County Fire
Wildlife and Grazing
Fish and Game
Agricultural Commissioner
Environmental Coordinator
Emergency Services
Planning and Building
Animal Services
Intergovernmental Services/LAFCO
Waste Management
Public Guardian

Public Protection*

5 Year Budget History



*Court costs were transferred to the State in 1998-99.

Fund: General Fund

Activity: Judicial

COURT OPERATIONS

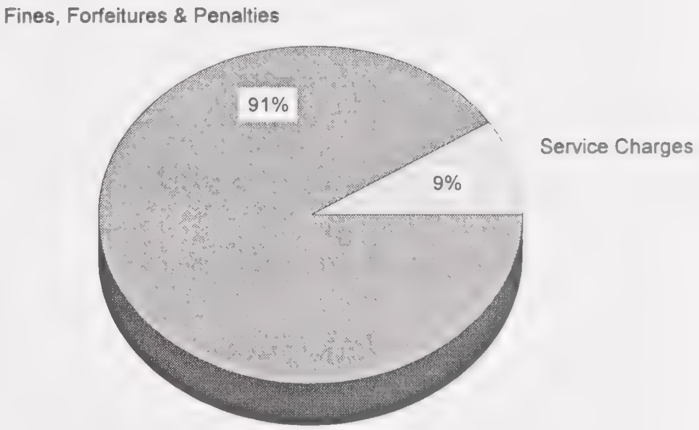
Budget Unit: 2006

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$2,276,515
Revenue/Intrafund Transfers	$2,980,645

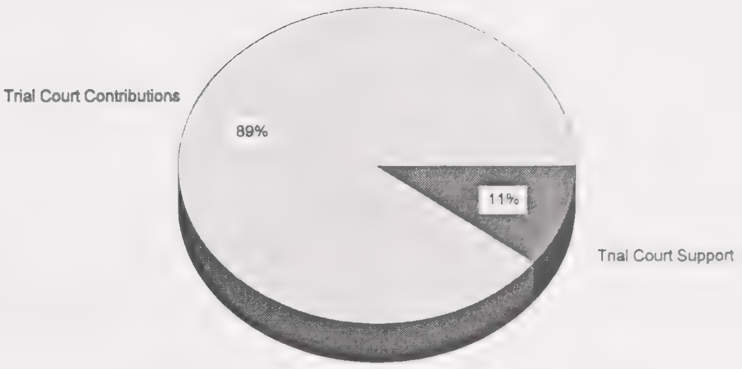
Courts

Trial Court Support Operations

Source of Funds



Use of Funds



No Staff In This Budget Unit

Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	195,007	230,863	240,000	240,000	240,000
Other Charges	7,709,835	6,399,492	4,278,029	2,036,515	2,036,515
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 7,904,842	$ 6,630,355	$ 4,518,029	$ 2,276,515	$ 2,276,515
Less Intrafund Transfers	0	0	0	0	0
Revenues	2,665,453	3,962,439	2,980,645	2,980,645	2,980,645
**Total Transfers/Revenues	$ 2,665,453	$ 3,962,439	$ 2,980,645	$ 2,980,645	$ 2,980,645
General Fund Support (G.F.S.)	$ 5,239,389	$ 2,667,916	$ 1,537,384	$ (704,130)	$ (704,130)

PURPOSE

The purpose of this budget unit is to appropriate funding needed to meet the County's financial maintenance of effort obligations for trial court funding.

SERVICE PROGRAMS

1. Courts: Provides the County's required share of financing for State Trial Court operations. (Mandated)

2. Trial Court Support: Provides funding for Court operations which aren't a court obligation. This is where costs for collections of court fines, forfeitures, and penalties are budgeted.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Trial Court Contributions Maintenance of Effort Requirements	$ 3,552,118	$ 2,036,515	$ 2,036,515	$ 0	$ (3,552,118)	0.00
Trial Court Support Operations Non-Rule 810 Costs	0	240,000	944,130	(704,130)	(704,130)	0.00
Department Totals	$ 3,552,118	$ 2,276,515	$ 2,980,645	$ (704,130)	$ (4,256,248)	0.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Passage of Assembly Bill 233 by the California Legislature in 1997 dramatically changed responsibilities for trial court operations throughout the State. The bill, referred to as the Trial Court Funding Act of 1997, began the transfer of responsibility for trial court operations from counties to the State. Even though the responsibility for trial court operations are being transferred to the State, many court related obligations remain with the County.

A more recent change in the law which takes affect in the 1999-2000 budget cycle will relieve the County of fixed (mandated) payments to the State to support State trial court operations. These payments were referred to as expenditure "maintenance of effort" requirements in the Trial Court Funding Act of 1997. The latest change in law results in an overall relief of almost $4.5 million in expenditure maintenance of effort payments to the State. The net benefit of the new law to the County will be about $4 million, however, due to court facility charges which continue to be borne by the County (see comments below regarding Budget Unit 2001).

This budget unit shows a net cost advantage of about $700,000 which isn't an accurate accounting of remaining County costs for court operations. The County is still required to send court related revenues to the state at an amount fixed by law. The County also remains responsible for most facility costs; many overhead costs; costs of collecting court fees, fines and penalties; and indigent legal defense costs. The County is able to retain a small portion of court revenues to offset some of its' court related expenses. After calculating the $4.5 million relief to the County for court operating costs (maintenance of effort requirement) and any revenues the County is permitted to retain from Court fines and penalties, the net expense to the County for Court operations will still exceed three million dollars. That doesn't even take into account County costs for rent and future facility expansions which would be eliminated or deferred if counties were not mandated to continue housing courts in county buildings without compensation as they currently are.

Costs related to Court operations which remain a County obligation are shown in this budget unit (i.e. collections and revenue maintenance of effort payments) and can also found in the following budget units.

> 2001 - Non-Departmental Revenue - We are estimating a loss of about $500,000 in revenue from the Courts for reimbursements to the County for court expenses which have been deemed ineligible by Rule of Court (Rule 810). These expenses for Court overhead costs are tracked in the County's "cost allocation plan" and had been fully reimbursed prior to the passage of the trial Court Funding Act of 1997 (AB 233). To restate this problem simply, we estimate that the difference between the County's overhead costs directly attributed to the Courts and what the Courts will actually pay is about $500,000.
>
> 2590 - Sheriff-Coroner - While the Courts pay a most of their security and bailiff expenses, Rule of Court (Rule 810) excludes many reimbursements for supplies, services, and equipment expenses associated with security staffing which must be provided to the Courts. All prisoner transportation costs from the Jail to the Courts is also borne by the County.
>
> 2550 - Public Defender - All costs associated with providing legal defense to indigents charged in criminal matters remain a County obligation.
>
> 2180 - General Services - Many facility costs which are not tracked in the County's cost allocation plan but which are directly attributed to the Courts have been deemed ineligible for reimbursement by Rule of Court (Rule 810) or AB 233.
>
> 2660 - Probation - Some discretionary functions are performed at County cost by the Probation Department for the Court which are reimbursable. Efforts are currently underway to identify these functions and to establish an agreement with the Courts for reimbursement.

Many issues remain unresolved in the wake of the passage of AB 233. The two most significant have to do with court employees and court facilities. State task forces were created to report on recommended courses of action. In the meantime, the County will continue to provide employment services to the Courts and the County remains obligated to provide, and pay for, Court facilities. The only relief we have with facilities is that we are obligated to provide no more than "necessary and suitable" facilities for court staffing which existed prior to July 1, 1996.

BOARD ADOPTED CHANGES

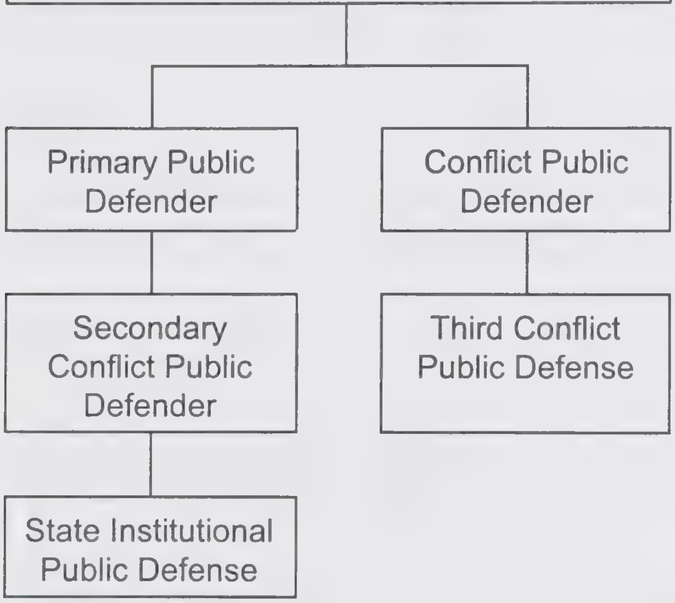
None.

Fund: General Fund
Activity: Judicial

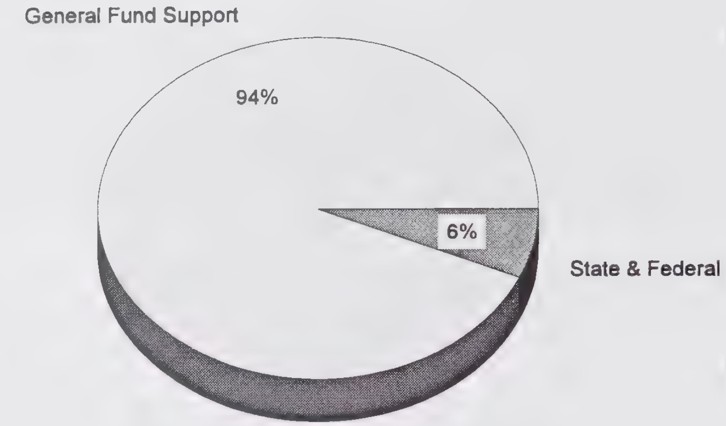
PUBLIC DEFENDER

Budget Unit: 2550

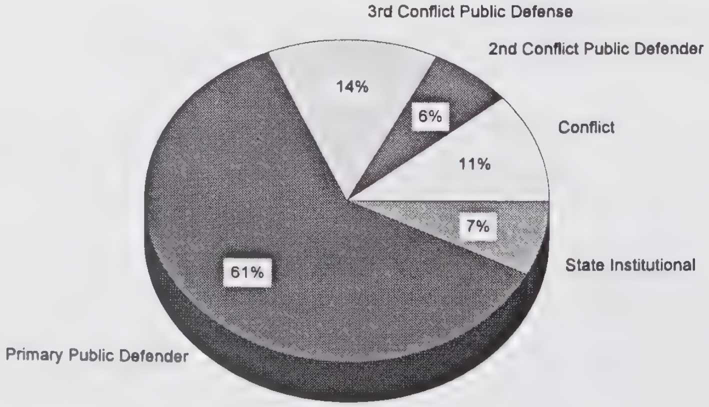
ADOPTED BUDGET FY 1999-2000	
Operating Cost	$3,512,884
Revenue/Intrafund Transfers . . .	$225,000
General Fund Support	$3,287,884


Primary Public Defender
Conflict Public Defender
Secondary Conflict Public Defender
Third Conflict Public Defense
State Institutional Public Defense

Source of Funds



Use of Funds



This Budget Unit has no County staffing as PUBLIC DEFENDER is a contracted service

Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	2,975,200	3,197,572	3,512,884	3,512,884	3,512,884
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 2,975,200	$ 3,197,572	$ 3,512,884	$ 3,512,884	$ 3,512,884
Less Intrafund Transfers	0	0	0	0	0
Revenues	15,050	57,461	225,000	225,000	225,000
**Total Transfers/Revenues	$ 15,050	$ 57,461	$ 225,000	$ 225,000	$ 225,000
General Fund Support (G.F.S.)	$ 2,960,150	$ 3,140,111	$ 3,287,884	$ 3,287,884	$ 3,287,884

PURPOSE

To provide Public Defender services, at a minimum cost, to defendants unable to afford private attorneys.

SERVICE PROGRAMS

1. Primary Public Defender: To contract at a competitive cost for public defender services. (Mandated)

    - Goals/Outcomes
        1. Provide sufficient funding to ensure adequate legal defense for indigents thereby reducing future costs of protracted court hearings and appeals.
        2. Coordinate with the Courts on court operations which affect public defender services in order to minimize impacts and therefore minimize future growth in costs.
        3. Increase revenues by charging minimal flat rate fees for public defender services.
        4. To reduce or eliminate the growth of the number of court appointed public defender cases by improving screening methods for the financial ability of defendants to pay for their own defense.

2. Conflict Public Defender: To contract at a competitive cost for public defender services in the event the Primary Public Defender has a conflict of interest (first level conflict indigent legal defense) . (Mandated)

    - Goals/Outcomes
      Reduce the number of public defender cases referred by the Court to conflict attorneys by encouraging greater scrutiny of bases for "conflicting out".

3. Conflict-Conflict Public Defender: To contract at a competitive cost for public defender services in the event the Primary Public Defender and Conflict Public Defender have a conflict of interest (also referred to as the second level conflict indigent legal defense). (Mandated)

    - Goals/Outcomes
      Reduce the number of public defender cases referred by the Court to conflict attorneys by encouraging greater scrutiny of bases for "conflicting out".

4. Conflict-Conflict-Conflict Public Defense: Court appointed attorneys not on contract with the County who provide legal counsel for indigents who cannot afford their own defense when it is determined (by the Court) that a conflict of interest exists with the County's contracted Primary, Conflict, and Secondary Conflict Public Defenders (also referred to as the third level conflict indigent legal defense). (Mandated)

   - Goals/Outcomes
     Develop some form of agreement with the Courts for appointments of conflict public defenders who are not on contract in order to enlarge the pool of eligible attorneys and reduce rates charged.

5. State Institutional Legal Defense (ASH/CMC): Provides for Court contracted and appointed attorneys to defend institutionalized indigents in criminal matters which occur at the Atascadero State Hospital and California Men's Colony.

SERVICE PROGRAM SUMMARY

	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
Service Program	G.F. Support	Appropriation	Revenue/Intrafund	G.F. Support	G.F. Support	Staffing
Conflict Public Defender	$ 430,500	$ 402,500	$ 0	$ 402,500	$ (28,000)	0.00
Conflict-Conflict Public Defender	193,380	227,000	0	227,000	33,620	0.00
Conflict-Conflict-Conflict Public Defender (non-contract)	546,800	478,500	0	478,500	(68,300)	0.00
Primary Public Defender	2,070,480	2,149,584	0	2,149,584	79,104	0.00
State Institutional Legal Defe ASH/CMC	0	255,300	225,000	30,300	30,300	0.00
Department Totals	$ 3,241,160	$ 3,512,884	$ 225,000	$ 3,287,884	$ 46,724	0.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Percentage of cases assigned to the Public Defender which are appealed based on a defendant's assertion of inadequate legal defense	1%	0%	1%

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Public Defender services are provided through separate agreements with three private law firms and by ad hoc Court appointments when it is determined that the three contracted firms have conflicts which could hamper a defense. One contracted firm handles the majority of indigent legal criminal defense cases and is designated the Primary Public Defender. The second contracted firm, referred to as the Conflict Public Defender, handles cases when a conflict of interest is present with the Primary Public Defender. The third contracted firm, referred to as the Conflict-Conflict Public Defender (or the Secondary Conflict Public Defender), handles cases when a conflict of interest is present with both the Primary Public Defender and the Conflict Public Defender.

A continuation of the current practice of judges' ad hoc appointment of attorneys when the County's contracted public defenders "conflict-out" is recommended. Many factors create conflicts in the courtroom, most prominent among which are cases such as gang related cases or drug cases where multiple defendants are involved.

An additional service program is recommended for this budget unit which will provide indigent legal defense services stemming from criminal cases originating at the Atascadero State Hospital (ASH) and the California Mens Colony (CMC). Costs for these cases had been appropriated and expended in the Courts' operating budget. Implementation of the Trial Court Funding Act of 1977 (AB 233) resulted in clarifications of responsibilities of courts and counties. Counties were left with responsibilities for "maintenance of effort" payments for State court operations; most facility costs; many overhead costs; costs of collecting fees, fines, and penalties; and indigent legal defense costs. Indigent legal defense costs associated with ASH and the CMC are now a County responsibility. Most of these legal defense costs are reimbursed by the State.

This recommended budget will provide adequate funding for the second year of three year contracts currently in place for primary, conflict, and conflict-conflict public defender services. The recommended amount for third tier conflict (conflict-conflict-conflict) attorneys is based on past experience of the Courts.

As shown by program objectives included with this budget unit, it is believed some costs can be contained or reduced through closer administration of public defender case assignments. The success of these efforts will depend on the level of cooperation provided by the Courts.

Revenue is recommended at a level which anticipates approximately 95% reimbursement from the State for ASH and CMC cases.

BOARD ADOPTED CHANGES

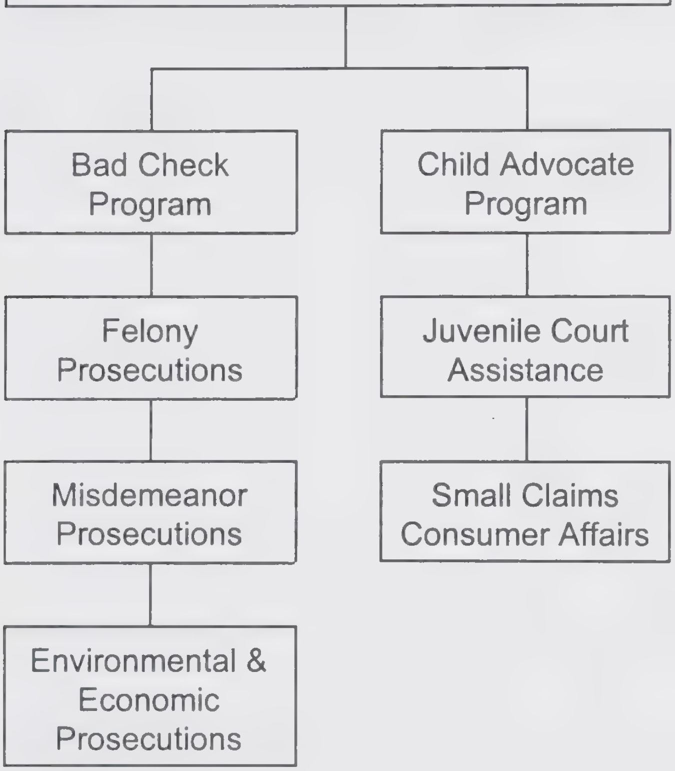
None.

DISTRICT ATTORNEY

Fund: General Fund
Activity: Judicial

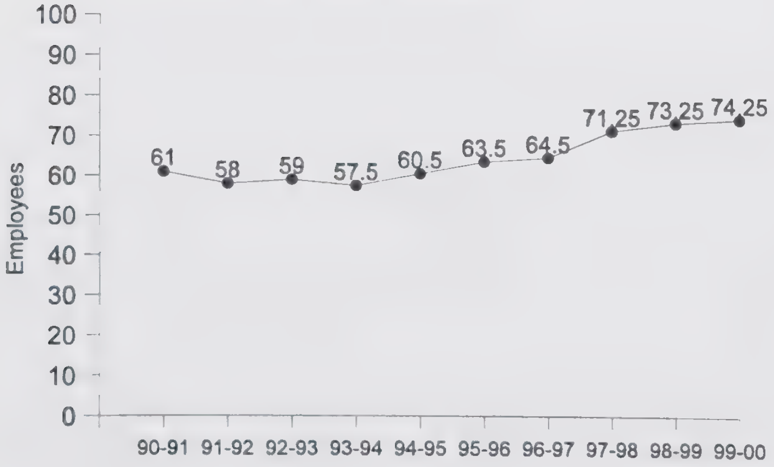
Budget Unit: 2560

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$6,424,737
Revenue/Intrafund Transfers	$3,047,853
General Fund Support	$3,376,884

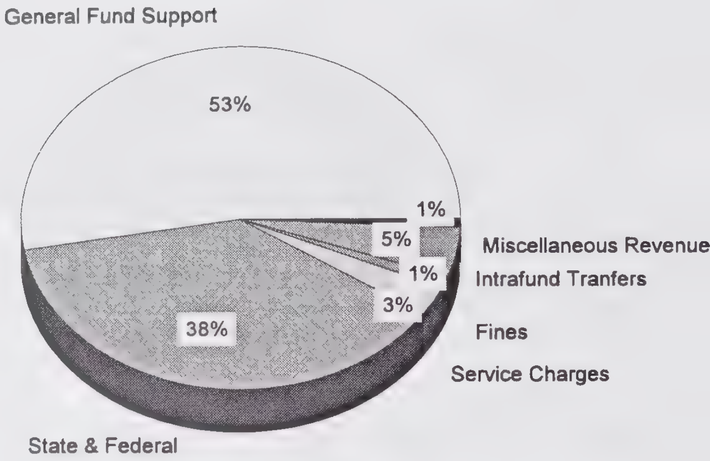

Bad Check Program
Felony Prosecutions
Misdemeanor Prosecutions
Environmental & Economic Prosecutions
Child Advocate Program
Juvenile Court Assistance
Small Claims Consumer Affairs

Number of Employees

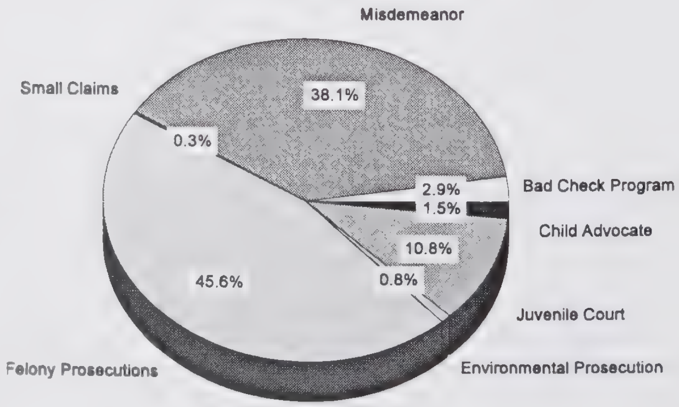
(Full Time Equivalent)



Source of Funds



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 5,299,939	$ 5,470,594	$ 5,748,965	$ 5,738,965	$ 5,738,965
Services and Supplies	573,095	632,986	759,840	674,772	674,772
Other Charges	0	19,000	0	0	0
Fixed Assets	69,433	43,173	11,000	11,000	11,000
**Gross Expenditures	$ 5,942,467	$ 6,165,753	$ 6,519,805	$ 6,424,737	$ 6,424,737
Less Intrafund Transfers	409,650	356,999	296,933	296,933	296,933
Revenues	2,310,517	2,515,943	2,750,920	2,750,920	2,750,920
**Total Transfers/Revenues	$ 2,720,167	$ 2,872,942	$ 3,047,853	$ 3,047,853	$ 3,047,853
General Fund Support (G.F.S.)	$ 3,222,300	$ 3,292,811	$ 3,471,952	$ 3,376,884	$ 3,376,884

MISSION STATEMENT

Promote crime prevention, protect the rights and ensure the safety of the citizens of California within the County of San Luis Obispo through criminal prosecutions, civil enforcement remedies, and family support enforcement actions.

SERVICE PROGRAMS

1. Bad Check Program: Provides service to victims of bad checks, including county agencies, to recover restitution on NSF/account closed checks. (Discretionary)

   - Goals/Outcomes
     Recover losses to victims of bad checks at no cost to the victims.

2. Child Advocate Program (CAP): Provides assistance to children, by monitoring victims of abuse to ensure that they are held harmless from further abuse during the pendency of a criminal prosecution. (Discretionary)

3. Environmental and Economic Prosecutions: To manage caseloads devoted to civil enforcement of economic and consumer fraud, and environmental protection violations. (Discretionary)

4. Felony Prosecutions: To accomplish the tasks necessary to prosecute felony crime violators including: investigating crimes, answering citizen inquiries, filing complaints, assisting victims, coordinating court appearances of witnesses, handling pre-trial motions, presenting evidence to juries and judges, and post-trial motions. (Mandated/Discretionary)

5. Juvenile Court Assistance: To provide the required assistance to the Probation Department and Juvenile Court in the processing of juvenile offenders from investigation through post-disposition procedure. (Mandated/Discretionary)

6. Misdemeanor Prosecutions: To perform the tasks necessary to prosecute misdemeanor crime violators including: investigating crimes, filing complaints, answering citizen inquiries, assisting victims, coordinating court appearances of witnesses, handling pre-trial motions, presenting evidence to juries and judges, and post-trial procedures. (Mandated/Discretionary)

7. Small Claims/Consumer Affairs: Provides mandated assistance to small claims litigants. (Mandated/Discretionary)

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Bad Check Program	$ 803	$ 187,707	$ 184,051	$ 3,656	$ 2,853	5.00
Child Advocate Program	100,818	94,908	33,712	61,196	(39,622)	1.50
Environmental and Economic Pro	0	49,346	49,346	0	0	1.00
Felony Prosecutions	1,237,230	2,928,452	1,231,258	1,697,194	459,964	31.25
Juvenile Court Assistance	637,599	695,195	388,403	306,792	(330,807)	4.25
Misdemeanor Prosecutions	1,196,993	2,450,444	1,151,083	1,299,361	102,368	30.75
Small Claims Advisor/ Consumer Affairs	18,968	18,685	10,000	8,685	(10,283)	0.50
Department Totals	$ 3,192,411	$ 6,424,737	$ 3,047,853	$ 3,376,884	$ 184,473	74.25

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Bad Check Program			
• Number of business days to return restitutions to victims after receipt by the Bad Check Program Office	7	7	7
• Business Days required to input checks and generate letters to bad check writers	4	4	4
Small Claims/Consumer Affairs			
• Hours per week of direct public access to the Small Claims/Consumer Advisor	30	40	40

APPROVED FIXED ASSETS

Code	Description	1999-00 Board Approved Qty	Per Unit	Cost
A	Copier	1	$ 11,000	$ 11,000
	Department Totals			$ 11,000

DEPARTMENT COMMENTS

The requested general fund support for the District Attorney is $3,376,884, 5% higher than the 1998-99 adopted amount. All of the increase is attributed to cost of living/step increases for current staff.

Two new positions are requested, a Deputy District Attorney to establish an Environmental Prosecution/Consumer Fraud Unit, and an Account Clerk for the Economic Crime Unit. Both positions are expected to be fully revenue offset. Accordingly, revenue estimates have increased to reflect the new revenues which will be generated by these two new positions.

The new Deputy District Attorney will handle a caseload devoted to civil case enforcement. This type of civil enforcement is authorized by statute and is beneficially utilized in other counties. Revenues will be derived from civil case settlements or judgements.

The new Account Clerk will be added to increase the overall efficiency of the Bad Check Program. Greater revenues will be generated by processing bad check cases faster and within the Statute of Limitations.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

General Fund support for this budget unit is recommended at a level which is about $184,000 higher than the current year budgeted amount. Overall expenditures continue to climb with an increase of almost $400,000 recommended.

Salary and benefits accounts for 1999-2000 are recommended at a level which is about $350,000 higher than in 1997-98, and provide for the retention of all existing staff positions along with two added positions. Salary and benefits accounts are affected by:

- cost of living and merit increases ($282,000),
- the addition of an account clerk in the Economic Crime Unit - Bad Check Program which is revenue offset by bad check fees, and
- the addition of a deputy district attorney to establish an Environmental Prosecution/Consumer Fraud Unit, which the Department has committed to offsetting by civil penalties.

Services and supplies accounts are recommended at about two percent higher than the amount which was budgeted in 1998-99. No significant changes are occurring in these accounts. The only fixed asset recommended for this budget unit is new photo copier at a cost of $11,000.

Revenues are anticipated to moderately increase over amounts budgeted in 1998-99. Proposition 172 - Public Safety Sales Tax revenue in this budget unit is expected to increase by about $45,000. After passage of Proposition 172 in November of 1993, AB 2788-Brown was approved and signed into law, establishing a financial maintenance of effort requirement to ensure that counties use the Proposition 172 sales tax revenue in the manner intended by the State Legislature. The four departments defined by the County as public safety under the provisions of Proposition 172 are the District Attorney, Sheriff-Coroner, Probation, and County Fire. The Auditor-Controller has recently certified that, for 1998-99, funding for these four departments exceeds the financial maintenance of effort requirement established by AB 2788 by over $4 million. At the recommended levels for 1999-2000, funding for public safety departments will continue to exceed the levels required by Proposition 172 and AB 2788 by well over four million dollars.

BOARD ADOPTED CHANGES

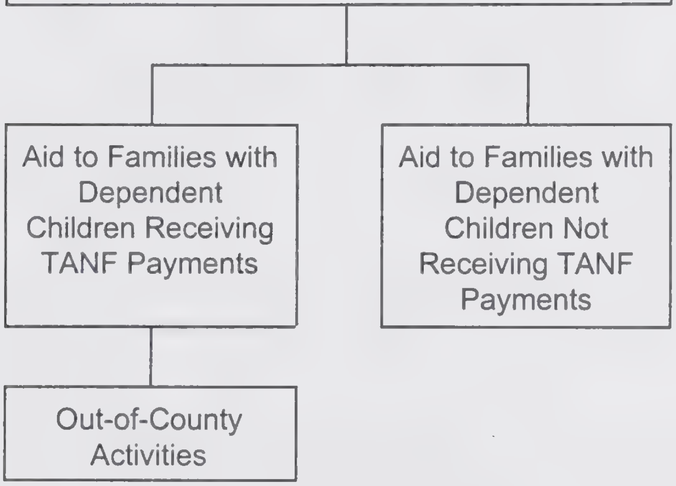
None.

FAMILY SUPPORT

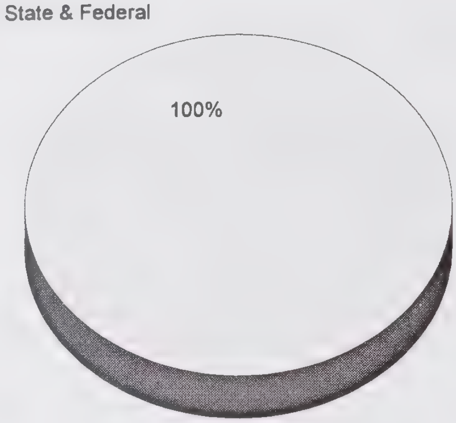
Fund: General Fund
Activity: Judicial

Budget Unit: 2561

RECOMMENDED BUDGET FY 1999-2000	
Operating Cost	$3,953,595
Revenue/Intrafund Transfers	$3,953,595
General Fund Support	$0

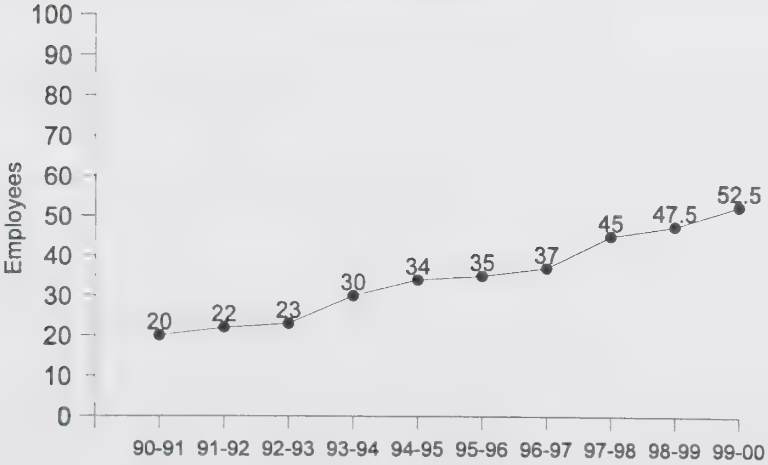

Aid to Families with Dependent Children Receiving TANF Payments
Aid to Families with Dependent Children Not Receiving TANF Payments
Out-of-County Activities

Source of Funds

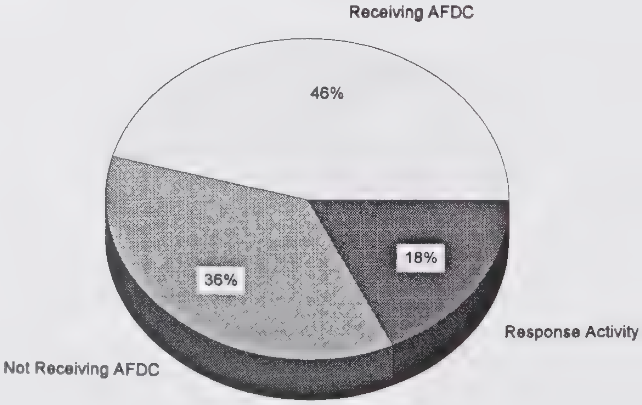


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 1,869,824	$ 2,145,303	$ 2,456,832	$ 2,456,832	$ 2,456,832
Services and Supplies	1,370,221	1,610,953	1,487,763	1,487,763	1,487,763
Other Charges	195,000	29,000	0	0	0
Fixed Assets	53,975	98,092	9,000	9,000	9,000
**Gross Expenditures	$ 3,489,020	$ 3,883,348	$ 3,953,595	$ 3,953,595	$ 3,953,595
Less Intrafund Transfers	0	0	0	0	0
Revenues	3,849,655	3,810,177	3,953,595	3,953,595	3,953,595
**Total Transfers/Revenues	$ 3,849,655	$ 3,810,177	$ 3,953,595	$ 3,953,595	$ 3,953,595
General Fund Support (G.F.S.)	$ (360,635)	$ 73,171	$ 0	$ 0	$ 0

MISSION STATEMENT

The mission of the District Attorney Family Support Division is to ensure that the children whose parents reside in our community receive the support to which they are entitled.

SERVICE PROGRAMS

1. Aid to Families with Dependent Children Receiving federal Temporary Assistance for Needy Families (TANF) Payments: To interview and open case files for child support applicants receiving aid from the Social Services Department, conduct paternity investigations, establish paternity judgments and enforce court orders to collect child support. To provide for the execution of judgments to reimburse the County of San Luis Obispo for welfare expenditures. (Mandated/Discretionary)

2. Aid to Families with Dependent Children Not Receiving federal Temporary Assistance for Needy Families (TANF) Payments: To interview and open case files for all child support applicants requesting assistance, conduct paternity investigations, establish paternity judgments and child support judgments and enforce court orders to collect voluntary or involuntary child support. (Mandated/Discretionary)

3. Out-of-County Activities: To respond to another county/state request to enforce the collection of court ordered child support from parents residing in San Luis Obispo County. (Mandated/Discretionary)

- Goals/Outcomes
  The objective of the District Attorney Family Support Division is to establish paternity and court orders for child support, to enforce these court orders by collecting child support from absent parents to reimburse expenditures by the custodial parents and/or the County Department of Social Services.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Aid to Families with Dependant Children Receiving TANF Payment	$ 0	$ 1,821,011	$ 1,821,011	$ 0	$ 0	24.00
Aid to Families with Dependant Children Not Receiving TANF Payment	0	1,422,023	1,422,023	0	0	19.00
Out of County/State Response Activity	0	710,561	710,561	0	0	9.50
Department Totals	$ 0	$ 3,953,595	$ 3,953,595	$ 0	$ 0	52.50

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Increase in collections from previous year	4%	7.44%	5%
Percentage of children in cases with paternity established	20%	100%	96%
Percentage of cases with court orders established	20%	100%	94%

APPROVED FIXED ASSETS

Code	Description	1999-00 Board Approved Qty	Per Unit	Cost
A	COPIER	1	$ 9,000	$ 9,000
	Department Totals			$ 9,000

DEPARTMENT COMMENTS

The District Attorney Family Support Division establishes paternity and court orders for child support and enforces these court orders by collecting child support from absent parents to reimburse expenditures by the custodial parents and/or the County Department of Social Services.

Outcomes will be measured by increase in collections and high percentages of paternity and support orders established.

The requested budget for the District Attorney Family Support Division is essentially the same as the budget which was approved by the Board of Supervisors for 1998-99. There is no General Fund support associated with this budget unit as it generates revenue in excess of expenditures. Excess revenues are generated through Federal collection incentives paid through the state. Requested positions for this budget unit include a Supervising Legal Clerk responsible for the supervision of the accounting unit, three Legal Clerks to provide additional support to the accounting unit and one Legal Clerk to support the newly formed Criminal Enforcement Unit. Service and supplies accounts are recommended at 7% below the 1998-99 budgeted amounts, primarily due to a decrease in countywide overhead, indirect cost percentage and costs associated with the statewide automated child support system that has since been abandoned due to termination of the project by the State.

The Family Support Division continues to pass state performance reviews. A total of $1,680,992 in collection incentives, an increase of 9.4% over fiscal year 1996-97, was received in 1997-98. The requested staffing additions are necessary to ensure top performance and continued receipt of maximum incentive revenue.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the District Attorney's Family Support Division is 2% greater than the current year budget with an increase of $93,192 in expenditures. There is no General Fund support associated with this budget unit as it generates revenue well beyond expenses. Excess revenues are generated through incentives offered by the State which provides base funding at 66% of costs for DA Family Support programs. The State offers financial incentives to encourage counties to increase productivity and, in turn, cover more of their costs of administering family support programs. In San Luis Obispo County's case, performance is so high, incentives are generated well beyond total costs. These excess incentive revenues are held in a trust for future use in D.A. Family Support Programs which benefit children.

Approval of the requested budget is recommended. This recommendation is made with a large degree of confidence as the Division continues to efficiently process and dispose of support cases, while financial incentives continue to grow, ensuring there will be no General Fund cost resulting from position additions.

BOARD ADOPTED CHANGES

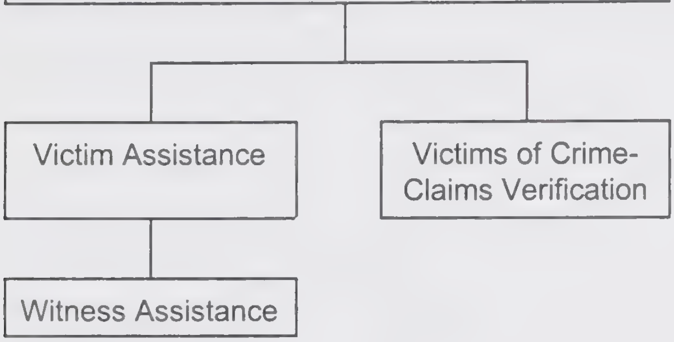
None.

Fund: General Fund
Activity: Other Protection

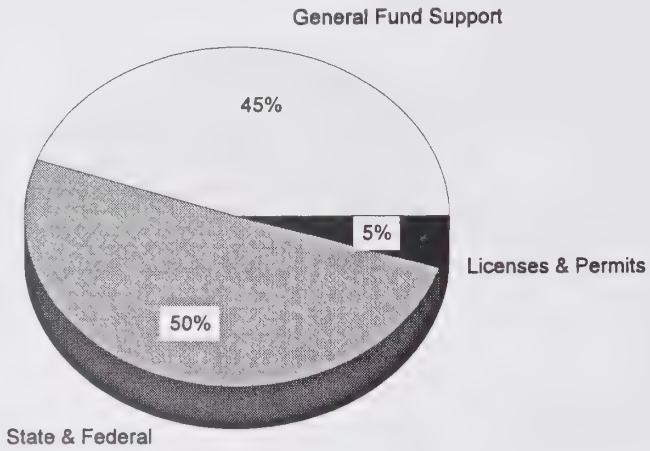
VICTIM/WITNESS ASSISTANCE

Budget Unit: 2562

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$818,085
Revenue/Intrafund Transfers	$501,848
General Fund Support	$316,237

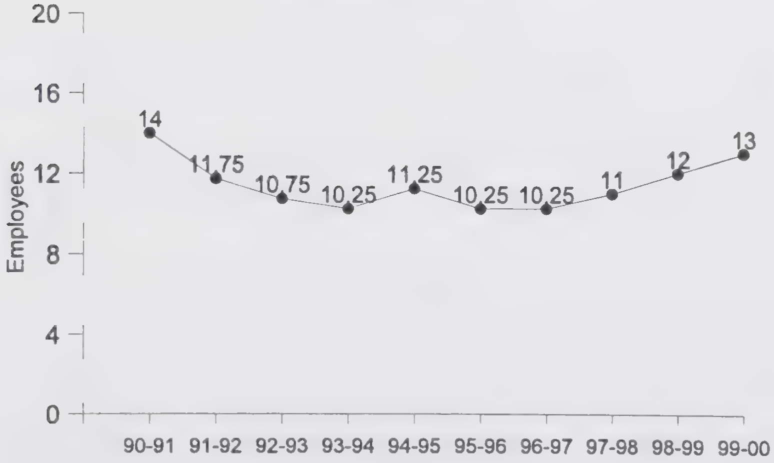

Victim Assistance
Victims of Crime-Claims Verification
Witness Assistance

Source of Funds

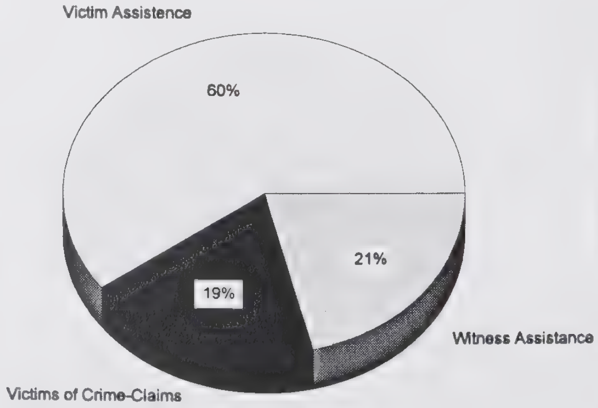


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 568,773	$ 578,926	$ 647,359	$ 685,129	$ 689,129
Services and Supplies	75,912	89,392	77,136	110,256	110,256
Other Charges	0	0	0	0	0
Fixed Assets	1,686	0	0	18,700	18,700
**Gross Expenditures	$ 646,371	$ 668,318	$ 724,495	$ 814,085	$ 818,085
Less Intrafund Transfers	0	0	0	0	0
Revenues	354,043	358,882	392,848	497,848	501,848
**Total Transfers/Revenues	$ 354,043	$ 358,882	$ 392,848	$ 497,848	$ 501,848
General Fund Support (G.F.S.)	$ 292,328	$ 309,436	$ 331,647	$ 316,237	$ 316,237

MISSION STATEMENT

To provide assistance to victims of crime and coordinate witness appearances in court.

SERVICE PROGRAMS

1. Victim Assistance: Review police reports to ascertain needs of victims; provide assistance to victims when necessary, including counseling, food, shelter and clothing. (Mandated/Discretionary)

   - Goals/Outcomes
     To reduce the effects of crime and increase criminal justice efficiency by providing a multidisciplinary program with coordination between all criminal justice and social service agencies within the County to aid the victims of crime and minimize inconveniences to witnesses.

2. Victims of Crime-Claims Verification: Under an agreement with the State Board of Control, verify victim's compensation claims for reimbursement from the state restitution fund. (Discretionary)

3. Witness Assistance: Provide services to prosecution witnesses such as court escort, transportation assistance, intimidation control, property return and crisis counseling. (Mandated/Discretionary)

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Victim Assistance	$ 172,257	$ 491,463	$ 308,128	$ 183,335	$ 11,078	6.00
Victims of Crime-Claims Verification	(39,920)	154,366	168,720	(14,354)	25,566	3.00
Witness Assistance	161,159	172,256	25,000	147,256	(13,903)	4.00
Department Totals	$ 293,496	$ 818,085	$ 501,848	$ 316,237	$ 22,741	13.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Victims of Crime-Claims Verification			
• Percentage of Victims of Violent Crime (VOC) claims processed for state reimbursement of financial losses within 90 days of receiving an application.	90%	100%	100%
Witness Assistance			
• Percentage of time utilizing the on-call witness program in order to minimize unnecessary court appearances by confirming court hearing dates, and notifying witnesses within one day of a hearing.	95%	95%	95%

APPROVED FIXED ASSETS

		1999-00 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	Computer Presentation System	1	$ 6,000	$ 6,000
A	Used Compact Sedan	1	12,700	12,700
	Department Totals			$ 18,700

DEPARTMENT COMMENTS

General fund support for the Victim Witness Assistance Budget is being recommended at $316,237, or $22,741 (7%) higher than the amount adopted in 1998-99. All of the increase is attributed to cost of living/step increases for current staff and $18,000 for temporary help hours, which is needed to correct service level deficiencies, especially as they relate to Penal Code Section 2960 cases. There has been a 246% increase in these Mentally Disordered Offender cases since 1992. The $18,000 will be used to fund a part-time temporary Witness Coordinator.

With two Witness Coordinators and twenty-eight prosecutors, each Witness Coordinator handles all issued subpoenas, court check-ins, witness orientations, case status updates, travel arrangements and call-offs, as well as the coordination of witness court appearances for fourteen prosecutors. Putting witnesses on call, updating on-call status, and prompt witness call-offs when cases settle, saves the County money that would otherwise be spent on mileage costs, County personnel such as Sheriff's Deputies missing work, as well as other associated witness costs.

At approximately 12,000 subpoenas per year, this is an excessive workload. The increased number of jury trials from 45 in 1992 to 72 in 1998, a 60% increase, and, Mentally Disordered Offender cases from 83 in 1992 to 287 in 1998, a 246% increase, has also added an unreasonable burden on the two existing witness coordinators.

It should be noted that the Services & Supplies accounts are being requested at 8% lower than the current year adopted rate. It should also be noted that no fixed assets are being requested. Both of these areas should demonstrate the importance of receiving adequate funding in the Salaries & Benefits for 1999-00.

On April 13, 1999, the Board of Supervisors approved a new Elder Abuse Grant which will provide for 3 years funding for a Victim Witness Coordinator I/II. Accordingly, the Victim Witness office requests that the PAL be amended to add a limited term Victim Witness Coordinator I/II.

Finally, another revision to the PAL, is needed as a result of an administrative error in the conversion of a contract position to a permanent position in FY 1997-98. To correct the error, a Victim Witness Aide/1 position should be deleted and a Victim Witness Assistance Coordinator I/II added to the PAL.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The difference between the Department's requested budget and the recommended budget is primarily due to the addition of an Elder Abuse Prevention Advocacy Grant Program, after the Department made it's request. The Program was approved by the Board of Supervisors on April 13, 1999. State funding in the amount of $105,000 was added to provide for a dedicated victim-witness coordinator, services and supplies, a vehicle, and a computer presentation system. The purpose of the new program is to enhance the safety of elder and dependent adults by establishing a funded victim advocacy position to provide services to elder victims of crime; coordinate direct services in an enhanced response to allegations of elder abuse among locally involved agencies; and implement an outreach awareness program for reporters of elder abuse and criminal justice personnel, senior citizens and the public.

Additionally, a difference between the requested and recommended budgets is attributed to a recommendation which doesn't include a requested addition of a full-time victim-witness coordinator to assist in witness coordination. Temporary Help funding was increased, instead, in the recommended budget. This will help to "fill in" when additional staff are needed for service demand peaks associated with Atascadero State Hospital Mentally Disordered Offender cases (Penal Code Section 2960 cases).

BOARD ADOPTED CHANGES

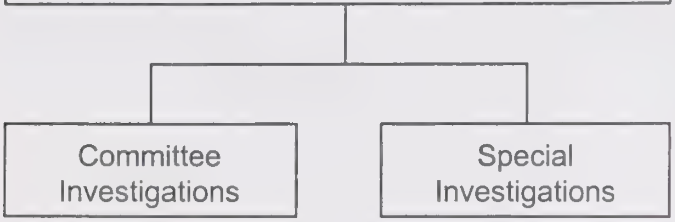
The Board of Supervisors increased expenditures and revenues by $4,000, and authorized an associated amendment to the Position Allocation List for this budget unit which deleted a Victim/Witness Coordinator II position and added a Senior Victim/Witness Coordinator position. This change allowed for the implementation of a reorganization of the Office.

Fund: General Fund
Activity: Judicial

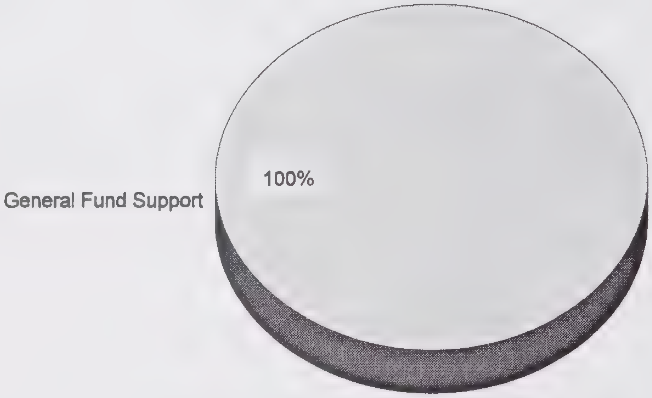
GRAND JURY

Budget Unit: 2570

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$72,276
Revenue/Intrafund Transfers	$0
General Fund Support	$72,276

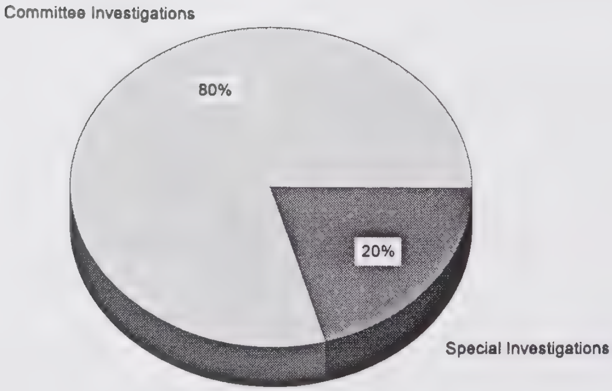

Committee Investigations
Special Investigations

Source of Funds



No Staff In This Budget Unit

Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 10,310	$ 10,367	$ 11,600	$ 11,600	$ 11,600
Services and Supplies	41,593	38,956	60,676	60,676	60,676
Other Charges	0	0	0	0	0
Fixed Assets	1,624	0	0	0	0
**Gross Expenditures	$ 53,527	$ 49,323	$ 72,276	$ 72,276	$ 72,276
Less Intrafund Transfers	0	0	0	0	0
Revenues	0	0	0	0	0
**Total Transfers/Revenues	$ 0	$ 0	$ 0	$ 0	$ 0
General Fund Support (G.F.S.)	$ 53,527	$ 49,323	$ 72,276	$ 72,276	$ 72,276

PURPOSE

To review the operation and management of certain public entities and recommend corrective action where appropriate. To investigate allegations of misconduct and violations of law.

SERVICE PROGRAMS

1. Committee Investigations: To fulfill the responsibility of reviewing county and city operations and management, certain departments are selected each year for thorough committee investigation. Interim or final reports, which acknowledge needs, recommend improvements and suggest possible corrective measures, are prepared for submission to the Board of Supervisors. (Discretionary)

2. Special Investigations: With the approval of the Superior Court, the Grand Jury may order special audits and special investigations of various county and city government operations. (Discretionary)

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Committee Investigations	$ 57,481	$ 57,476	$ 0	$ 57,476	$ (5)	0.00
Special Investigations	14,800	14,800	0	14,800	0	0.00
Department Totals	$ 72,281	$ 72,276	$ 0	$ 72,276	$ (5)	0.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Grand Jury is essentially the same as the budget which was approved by the Board of Supervisors for 1998-99, with no increase in net county cost.

Funding has been included for juror per diem and mileage reimbursement; the two largest expenses budgeted for the Grand Jury. The budget also includes funding for the traditional training of new Grand Jurors and the expense of producing final reports.

BOARD ADOPTED CHANGES

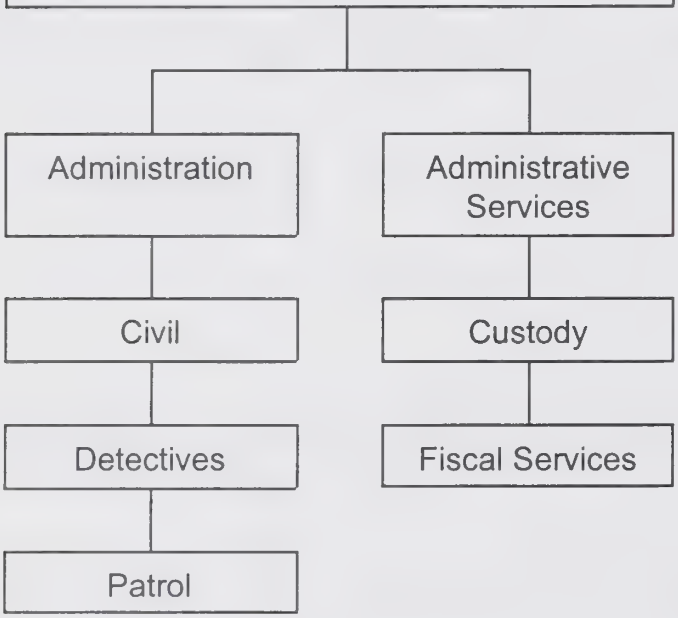
None.

Fund: General Fund
Activity: Police Protection

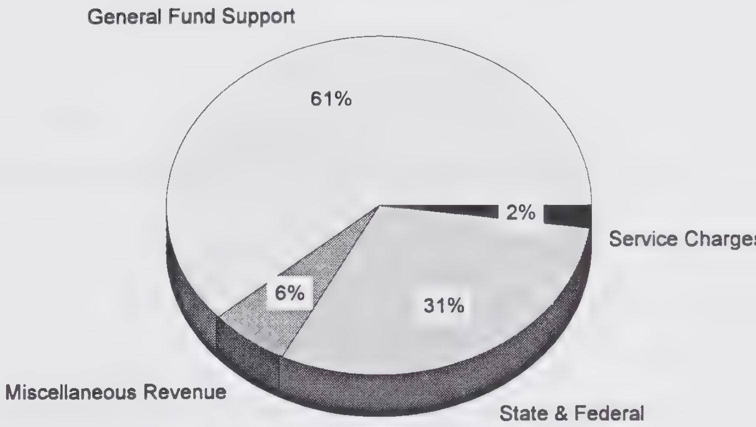
SHERIFF-CORONER

Budget Unit: 2590

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$26,966,780
Revenue/Intrafund Transfers	$10,523,494
General Fund Support	$16,443,286

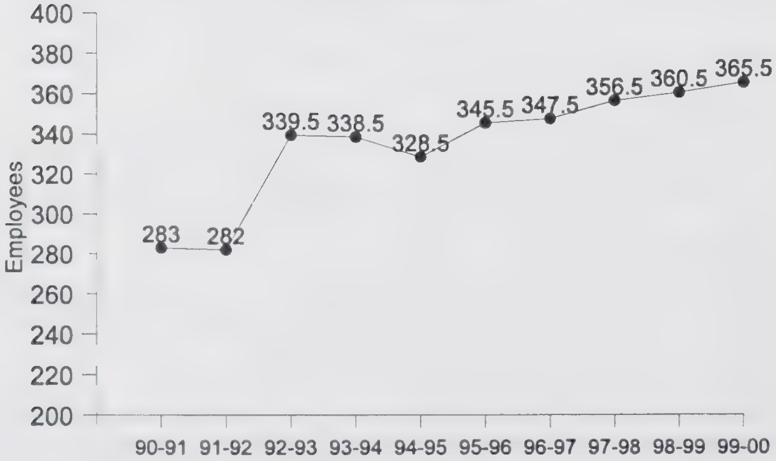

Administration
Administrative Services
Civil
Custody
Detectives
Fiscal Services
Patrol

Source of Funds

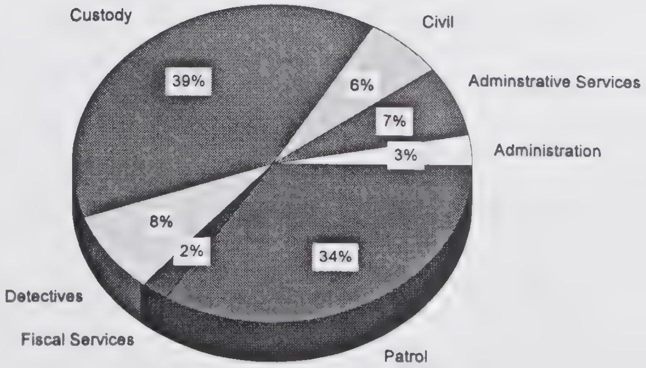


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 20,552,933	$ 23,779,742	$ 24,695,395	$ 23,881,502	$ 23,881,502
Services and Supplies	2,465,301	2,691,319	3,140,193	3,085,278	3,085,278
Other Charges	21,572	337,627	0	0	0
Fixed Assets	325,637	497,555	0	0	0
**Gross Expenditures	$ 23,365,443	$ 27,306,243	$ 27,835,588	$ 26,966,780	$ 26,966,780
Less Intrafund Transfers	902	918	0	0	0
Revenues	8,551,545	11,074,986	10,385,655	10,523,494	10,523,494
**Total Transfers/Revenues	$ 8,552,447	$ 11,075,904	$ 10,385,655	$ 10,523,494	$ 10,523,494
General Fund Support (G.F.S.)	$ 14,812,996	$ 16,230,339	$ 17,449,933	$ 16,443,286	$ 16,443,286

MISSION STATEMENT

We, the members of the San Luis Obispo County Sheriff-Coroner's Department, in partnership with the public, are Sworn to Serve.

We will perform the mandates placed upon the Office of the Sheriff-Coroner, investigate crime, enforce laws, prevent criminal activity, and determine the method and manner of suspicious death.

We will maintain the county jails and prisoners committed therein as prescribed by law in a fair and humane manner.

We will serve the Superior and Municipal Courts by providing court security, service of civil process, and the execution of lawful orders of the court.

SERVICE PROGRAMS

1. Administration: Direct, coordinate, and control the functions of the Department of Sheriff-Coroner-Marshal. (Mandated/Discretionary)

2. Administrative Services: Process, store, and maintain all department records, warrants, property and evidence. Provide training as required by the California Commission on Peace Officer Standards and Training (P.O.S.T.) and California Board of Corrections for all peace officers and correctional officers, and for other employees as needed. Coordinate a countywide crime prevention program designed to educate the residents of the County in security and prevention techniques and precautions. (Mandated/Discretionary)

3. Civil: Receive and serve all civil processes and notices including summons, complaints, attachments, garnishments, and subpoenas. Provide bailiff/marshal services to the Courts. (Mandated/Discretionary)

4. Custody: Operate the County jail; provide custodial care, vocational training, rehabilitative services, booking, food services, inmate work assignments, alternate forms of incarceration, operation of the court holding facilities and transportation of jail inmates to and from court. (Mandated)

5. Detectives: Investigate criminal activities and prepare for prosecution where indicated, provide coroner investigative functions, and determine the circumstances, manner, and the cause of all violent deaths. (Mandated/Discretionary)

6. Fiscal Services: Provide budget, payroll, accounting support, grant management and staff studies for all divisions of the Sheriff-Coroner's Department. (Discretionary)

7. Patrol: Preserve the peace, respond to citizen's requests for assistance, and prevent criminal activity. (Discretionary)

SERVICE PROGRAM SUMMARY

	1998-99 Adopted		1999-00 Board Adopted		Changes in	Adopted
Service Program	G.F. Support	Appropriation	Revenue/Intrafund	G.F. Support	G.F. Support	Staffing
Administration	$ 469,876	$ 856,909	$ 326,026	$ 530,883	$ 61,007	8.00
Administrative Services	760,441	1,927,265	921,356	1,005,909	245,468	25.50
Civil	(56,842)	1,734,472	1,759,076	(24,604)	32,238	24.00
Custody	5,974,834	10,451,808	3,851,162	6,600,646	625,812	162.00
Detectives	1,411,363	2,252,533	683,257	1,569,276	157,913	23.00
Fiscal Services	340,576	588,668	237,264	351,404	10,828	4.00
Patrol	5,300,350	9,155,125	2,745,353	6,409,772	1,109,422	119.00
Department Totals	$ 14,200,598	$ 26,966,780	$ 10,523,494	$ 16,443,286	$ 2,242,688	365.50

DEPARTMENT COMMENTS

The budget submitted for the Sheriff's Department is an accurate and realistic overview of the needs of the department for the upcoming year. The Sheriff is addressing two issues that continually confront the Sheriff's Department and are of primary concern to residents of San Luis Obispo County: drug and gang-related crimes. These crimes are visible to us in the media in their coverage of the violence that occurs and are visible in the neighborhoods in the form of burglaries, theft and graffiti. These are issues that are not isolated to a particular area, but surface throughout the entire county.

Additional staffing has been requested to help support the ongoing effort to control gang-related incidents and to identify and prosecute those persons involved in illegal drug sales and activities that are impacting our communities. The Sheriff's Department has looked at ways to reduce the impact on the county budget with additional positions. One way has been to create a non-sworn position that will replace a deputy sheriff in the Training Unit, thereby reducing salary and benefits costs. The second method is in applying for Federal grant monies available for these new positions. Those funds have been requested and tentative approval has been received.

Some reassignments of lieutenants have been made by placing some of these managers in patrol substations. This has assisted the Department in providing better service to the public through improved scheduling, which equates to reduced response times, and allowing for department representation and communication at community service district and advisory council meetings throughout the county. The Department, by attending these local meetings, encourages input from residents with the goal of providing a more proactive approach to law enforcement and response to community needs.

As a final note, the Sheriff's Department is utilizing alternative funding sources this year to acquire fixed-asset equipment. These items are necessary to meet increasing demands placed upon the Department. Department management is well aware of the many competing needs for limited county funds. As a result, we will continue to pursue those funding sources that will help limit the Sheriff's Department's impact on the county budget.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Sheriff's Department provides for a continuation of existing service levels plus a notable increase in investigations and patrol services with the addition of two senior deputies to work narcotics investigations and the addition of an entry level Administrative Services Officer to coordinate departmental training programs and release a deputy sheriff (currently assigned to Training) to work on the Gang Task Force. These three positions add about $150,000 in new costs to salaries and benefits accounts. Also included in the recommended changes to the position allocation is the conversion of a deputy sheriff position to a sergeant to provide supervision to the Special Problems Unit, Gang Task Force, and Juvenile Diversion Team.

The biggest increases to salary and benefits accounts are not resulting from additional positions being recommended, however, but from growing costs of existing positions. The 1998 Deputy Sheriff's Association (DSA) settlement is responsible for most of the $2.8 million increase in recommended salary and benefits costs for existing positions. Other cost of living increases for non-DSA represented units and merit increases make up a much smaller share of the cost increases.

Considering the total increases in Sheriff's Department salaries and benefits costs ($2.8 million), accomplishing an overall net county cost increase of $2.4 million required some trade offs. One trade off was in fixed assets. The Department requested no new fixed assets. Fortunately, there continue to be several “outside” funding sources available to finance the purchase of Sheriff's equipment items. Funding sources include the Cal ID Fund, the Inmate Welfare Fund, the Civil Division Special Trust Fund, COPS More, and the Federal Asset Forfeiture Trust Fund. The Sheriff routinely approaches the Board of Supervisors during the fiscal year to request funding for equipment purchases from one or more of these special funds.

Supplies and services accounts were impacted by $85,000 of increased Department of General Services Garage charges and an increase of $30,000 for California Law Enforcement Telecommunications System upgrades required by the State for Year 2000 compliance.

Revenues are anticipated to be increasing moderately in 1999-2000 based on current revenue growth seen in Proposition 172 - Public Safety Sales Tax monies. Proposition 172 revenue in this budget unit is expected to increase by about $204,000. After passage of Proposition 172 in November of 1993, AB 2788-Brown was approved and signed into law, establishing a financial maintenance of effort requirement to ensure that counties use the Proposition 172 sales tax revenue in the manner intended by the State Legislature. The four departments defined by the County as public safety under the provisions of Proposition 172 are the District Attorney, Sheriff-Coroner, Probation, and County Fire. The Auditor-Controller has recently certified that, for 1998-99, funding for these four departments exceeds the financial maintenance of effort requirement established by AB 2788 by over $4 million. At the recommended levels for 1999-2000, funding for public safety departments will continue to exceed the levels required by Proposition 172 and AB 2788 by well over four million dollars.

New funding is being requested from the U.S. Department of Justice Universal Hiring Program which provides for increased sworn staffing for local law enforcement. The new revenue is expected to offset some of the costs of all three new recommended positions. This includes the Administrative Services Officer as it frees up a sworn deputy for field duties. The purpose of the Universal Hiring Program is to beef up sworn personnel engaged in "Community Oriented Policing" programs which have officers responding to problems identified by citizens and focusing on street level drug offenders. Universal Hiring Program funding provides partial federal funding for new positions and is structured to decline to zero after a three year period; going from offsetting 75%, to 45%, to 26%, then to none, of local costs.

BOARD ADOPTED CHANGES

None.

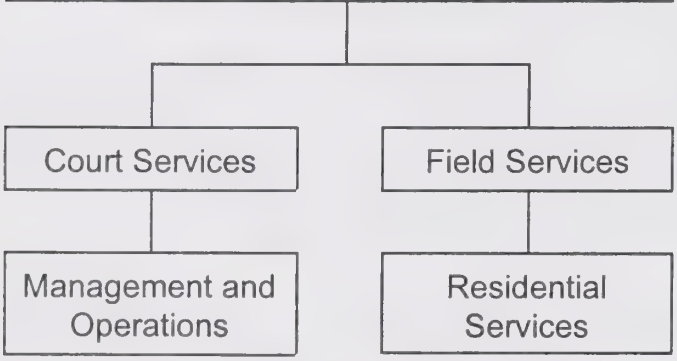
Fund: General Fund

PROBATION DEPARTMENT

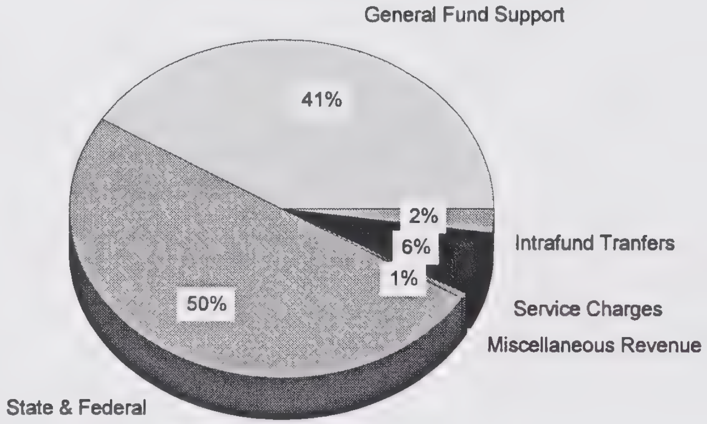
Budget Unit: 2660

Activity: Detention & Correction

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$9,454,406
Revenue/Intrafund Transfers	$5,571,849
General Fund Support	$3,882,557

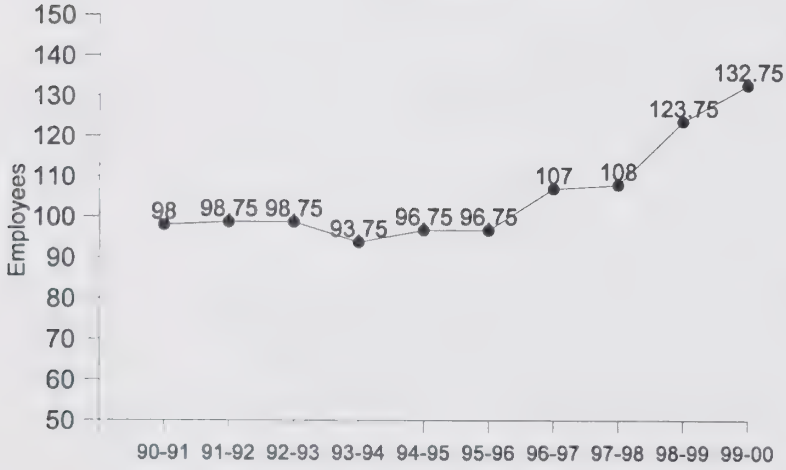

Court Services
Field Services
Management and Operations
Residential Services

Source of Funds

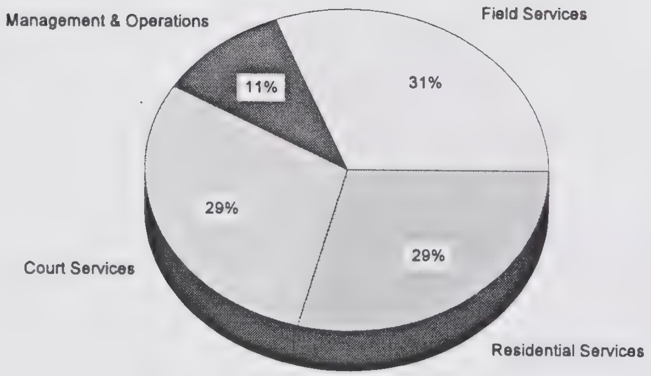


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 5,543,439	$ 6,383,093	$ 6,870,231	$ 6,778,458	$ 6,778,458
Services and Supplies	1,803,553	2,067,038	2,825,997	2,595,860	2,595,860
Other Charges	34,709	59,119	55,000	55,000	55,000
Fixed Assets	93,255	51,534	25,088	25,088	25,088
**Gross Expenditures	$ 7,474,956	$ 8,560,784	$ 9,776,316	$ 9,454,406	$ 9,454,406
Less Intrafund Transfers	181,008	211,574	247,121	196,419	196,419
Revenues	4,092,534	4,408,754	5,350,430	5,375,430	5,375,430
**Total Transfers/Revenues	$ 4,273,542	$ 4,620,328	$ 5,597,551	$ 5,571,849	$ 5,571,849
General Fund Support (G.F.S.)	$ 3,201,414	$ 3,940,456	$ 4,178,765	$ 3,882,557	$ 3,882,557

MISSION STATEMENT

"PROTECTION, SERVICE AND ACCOUNTABILITY"

The mission of the San Luis Obispo County Probation Department is to provide for the protection and safety of the community; deliver essential services to the criminal/juvenile justice system; support the rights of victims; and enforce the orders of the Court.

SERVICE PROGRAMS

1. Court Services: Includes conducting investigations and preparing reports to the Municipal, Superior and Juvenile courts. (Mandated)

   - Goals/Outcomes
     1. Provide information and recommendations to the juvenile and adult courts to assist decision makers in determining the appropriate disposition of cases.
     2. Process juvenile court petition requests in compliance with all applicable laws.
     3. Support crime victims by remaining sensitive to their concerns and by addressing their needs and interests throughout the processing of all cases.

2. Field Services: Includes diversion from the court process, counseling for pre-delinquent youths and their families, and supervision of juvenile wards and adult felons and misdemeanants through the enforcement of court orders. Restoration of crime victims. Additionally, probation officers at Community Schools and staff support to the School Attendance Review Board. (Mandated/Discretionary)

   - Goals/Outcomes
     1. Enforce all sanctions and directions ordered by the courts.
     2. Protect the community through appropriate case management, prevention, intervention, surveillance and enforcement activities.
     3. Assist offenders to change through the use of thorough assessments of needs and appropriate interventions.
     4. Support crime victims by remaining sensitive to their concerns and by addressing their needs and interests throughout the supervision and termination of a case.

3. Management and Operations: Includes the collections unit, business services, clerical support, and operational costs not allocated to other specific service programs. Additionally, it also includes the mandatory function of inspecting juvenile detention facilities and group homes, and efforts to coordinate activities of all agencies engaged in delinquency prevention. Other activities include training deputy probation officers to meet state established professional standards. (Mandated/Discretionary)

   - Goals/Outcomes
     1. Support crime victims by remaining sensitive to their concerns and by addressing their needs and interests through the collection of restitution.
     2. Develop and maintain a productive workforce through proactive human resource management activities which embrace diversity, respect, safety, and personal empowerment.
     3. Manage financial resources effectively to achieve maximum outcomes within budgeted resources and actively pursue revenue enhancements.
     4. Maintain an effective and positive working relationship with the community as the customer.

4. Residential Services: Includes juvenile detention, home detention, placement in foster and group homes, and commitments to juvenile hall, county camps and the California Youth Authority. Also, diagnostic and treatment services for juvenile wards and routine medical care of juveniles in custody. (Mandated/Discretionary)

   - Goals/Outcomes
     Maintain a safe and secure Juvenile Hall for protection of the youths and the community in compliance with all applicable laws and standards.

SERVICE PROGRAM SUMMARY

	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
Service Program	G.F. Support	Appropriation	Revenue/Intrafund	G.F. Support	G.F. Support	Staffing
Court Services	$ 90,782	$ 2,777,396	$ 1,612,629	$ 1,164,767	$ 1,073,985	17.25
Educational Services	0	0	0	0	0	0.00
Field Services	1,316,009	2,926,895	1,723,303	1,203,592	(112,417)	39.25
Health Care Services	0	0	0	0	0	0.00
Juvenile Justice/ Delinquency Prevention Commissions	0	0	0	0	0	0.00
Management and Operations	828,724	1,018,379	591,297	427,082	(401,642)	37.50
Residential Services	1,246,370	2,731,736	1,644,620	1,087,116	(159,254)	38.75
Staff Training	0	0	0	0	0	0.00
Supervision and Counseling	0	0	0	0	0	0.00
Department Totals	$ 3,481,885	$ 9,454,406	$ 5,571,849	$ 3,882,557	$ 400,672	132.75

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Court Services			
• Provide assessments on 100% of Adult/Juvenile referrals received annually.	6,816	5,014	N/A
• Submit Juvenile Petitions requests to the District Attorney on 100% of custody referrals within legal filing deadlines	618	564	N/A
Field Services			
• Provide supervision to 100% of Juvenile and Adult probationers	4,691	5,561	N/A
• Meet State mandated training requirements for Peace Officer staff 100% of the time.	100%	100%	N/A
Management and Operations			
• Restore losses to victims of crime through the collection of court ordered restitution.	$315,000	$420,287	$350,000
• Closely monitor departmental budget to insure that General Fund support levels are maintained	$3,481,885	$3,578,885	N/A
• Assure 100% compliance with all fiscal and program grant requirements.			100%
Residential Services			
• Stay at, or below 45 bed capacity of the Juvenile Hall for 100% of the time	45	27	N/A
• Operate a Home Detention Program with a ratio of not more 1 staff to 15 minors, 100% of the year	100%	100%	N/A
• Percentage of minors detained at the Juvenile Hall who will successfully complete their detention with no escapes from custody			100%
• Minimum percentage of minors, parents and others surveyed who are satisfied with the detention services provided at the Juvenile Hall			50%
Field Services/Management/Residential Services			
Goals established for 1999-00 are based on projections. Further analysis will be competed to validate actual baseline success rates			
• Percentage of Juvenile and Adult offenders who successfully complete the terms and conditions of their probation.			70%
• Percentage of minors placed on home detention who successfully complete the requirements of their home detention.			75%
• Percentage of minors placed in out-of-home care who successfully complete the objectives of their placement.			65%
• Percentage of crime victims who indicate satisfaction with the victim services provided to them by the Probation Department.			75%

APPROVED FIXED ASSETS

		1999-00 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	Laptop Computers	8	$ 3,136	$ 25,088
	Department Totals			$ 25,088

DEPARTMENT COMMENTS

The Probation Department's recommended budget reflects our commitment to achieve our public safety mission through internal teamwork and community partnerships. In addition to funding agency service programs, the recommended budget includes resources to achieve the following priorities: to convert a unit at the Juvenile Hall to a substance abuse treatment program; to implement a validated risk/need case management system; to implement an adult drug court program; to strengthen and expand restorative services to victims, offenders, and communities such as diversion programs, Americorps, Friends Outside, Center for Conflict Resolution, Court Appointed Special Advocates, Big Brothers/Sisters, Fuerza, Boys and Girls Clubs, and others; to actively pursue and effectively implement non-county general fund resources; and to recruit, train, and retain diverse human resources.

Of the 11% recommended increase in county general fund costs, the majority are related to mandated increases in salaries, cost of living adjustments, benefits, services, and supplies. This increase of $400,672 is part of an overall county general fund contribution of $3,882,557 or 42% of the total budget continuing the trend of increased federal, state, and collection of fines and fees revenues to support agency services. For example, in fiscal year 90/91, the county general fund support was $4,294,742 or 97% of the total budget. 9% of the recommended budget is grant-funded resulting from the reallocation of existing human resources for the active pursuit of new funding opportunities.

The Probation Department's team is also recommending new performance indicators which are more outcome, rather than process, based. These indicators will challenge our team to develop new measurements and evaluations to assess agency performance and enable better decision making.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for Probation provides for a continuation of existing levels of program resources with a few slight variations. Those variations include the addition of an Administrative Services Officer (ASO) position to assist the Department in managing finance and compliance requirements of many current and future grant programs. The added ASO position, which will cost about $40,000 the first year, is recommended with partial offset funding from present and future grants which allow for reimbursement of administrative costs. Full cost offset is anticipated in fiscal year 2000-2001.

Included in the budget recommendations is a very minor reclassification which is accomplished by converting a Legal Assistant II position to a Legal Assistant III position allowing for increased supervision of almost a dozen clerical staff located at the Casa Loma facility and Juvenile Services Center. Currently, there is only one direct supervisor of clerical support staff. The annual cost of this recommended change is about $2,500.

Another less notable change to the Department's position allocation list is the conversion of a Supervising Administrative Clerk II to a "confidential" classification. This conversion provides Probation with one clerical support position in the Department which will be actively involved in negotiations and development of labor relations policy. The rationale, according to the Personnel Department, is that, "...this support position (will be) designated to prepare negotiations correspondence for the Department's representative to the labor relations process". The annual cost of this conversion could be as much as $1,300.

As mentioned in the Department's comments, overall cost increases for this budget unit are related to salary and benefits costs associated with existing positions. The most significant increases in salary and benefits accounts over the adopted 1998-99 budget are attributable to twelve new positions which were added in the 1998-99 budget and were funded for ten months. Full funding (twelve months) is required to retain these positions in the 1999-2000 Budget. There were also four Probation Assistant positions, two Probation Officers, an Account Clerk, and a Legal Clerk added midyear. And, finally, the addition of a new ASO position is recommended for the 1999-2000 budget with ten months of funding. The "outcome" sought by the department in relation to the new ASO position is compliance with fiscal and grant program requirements. Of all of the position additions mentioned, nine are funded by the General Fund, and a tenth (the ASO) is partially funded by the General Fund. This explains increases in salaries and benefits accounts, and in net county cost, for the Probation Department's Budget. The significant increase in services and supplies accounts is due to professional services which will be purchased as a part of Comprehensive Youth Services Act programs which are offset by grant funding.

BOARD ADOPTED CHANGES

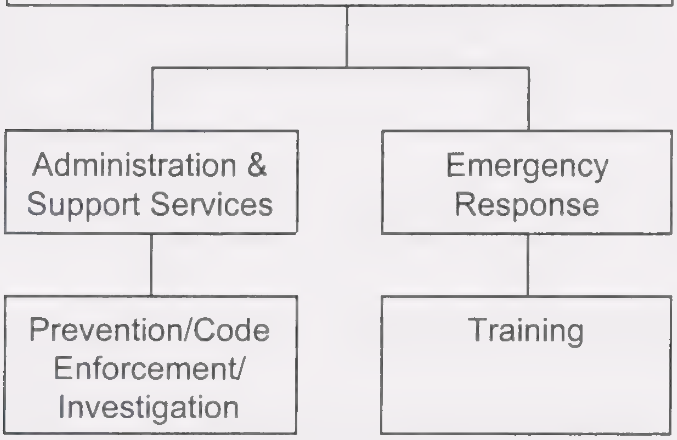
None.

COUNTY FIRE

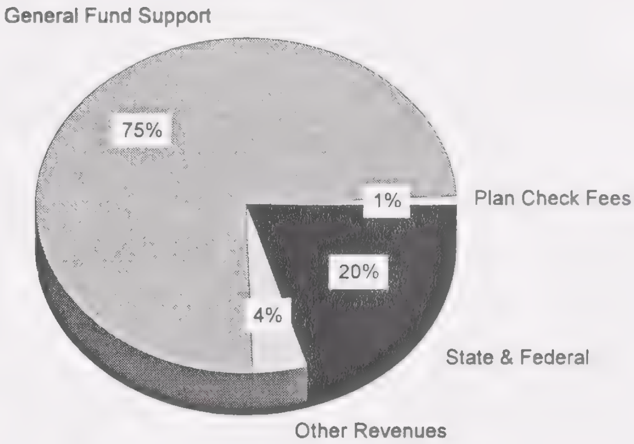
Fund: General Fund
Activity: Fire Protection

Budget Unit: 2670

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$6,295,315
Revenue/Intrafund Transfers	$1,604,045
General Fund Support	$4,691,270

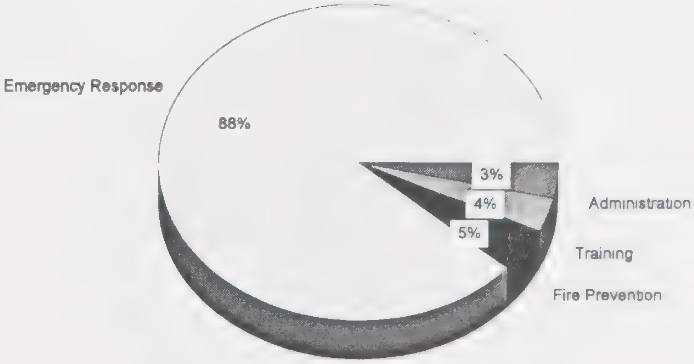

Administration & Support Services
Emergency Response
Prevention/Code Enforcement/ Investigation
Training

Source of Funds



This Budget Unit has no County staffing as COUNTY FIRE is a contracted service

Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	3,890,506	4,522,017	4,822,166	4,790,166	5,953,015
Other Charges	39,002	0	0	0	0
Fixed Assets	308,641	62,600	359,800	342,300	342,300
**Gross Expenditures	$ 4,238,149	$ 4,584,617	$ 5,181,966	$ 5,132,466	$ 6,295,315
Less Intrafund Transfers	0	0	0	0	0
Revenues	1,460,525	1,524,976	1,604,045	1,604,045	1,604,045
**Total Transfers/Revenues	$ 1,460,525	$ 1,524,976	$ 1,604,045	$ 1,604,045	$ 1,604,045
General Fund Support (G.F.S.)	$ 2,777,624	$ 3,059,641	$ 3,577,921	$ 3,528,421	$ 4,691,270

MISSION STATEMENT

To serve and safeguard the community from the impact of fire and other physical dangers by providing preparedness, education, planning and prevention, emergency response and rescue, and recovery services for the County of San Luis Obispo and its residents.

SERVICE PROGRAMS

1. Administration: Provide a fire department administrative organization that is both proactive and responsive in customer service, fire protection system planning, personnel management, fiscal accountability, facilities management, and employee safety. (Discretionary)

   - Goals/Outcomes

     Provide and support the necessary infrastructure and staff to maintain a highly efficient and cost effective emergency response agency.

2. Emergency Response: Provide a well trained and disciplined emergency response team that is properly equipped and prepared to command and control fires, technical rescues, medical emergencies, vehicle accidents, floods, airport crash/rescues, radiation emergencies, hazardous materials spills, and other emergencies. (Mandated/Discretionary)

   - Goals/Outcomes
     Provide sufficient resources to meet the fire suppression and emergency medical service objectives specific to each land use category as defined in the San Luis Obispo County Fire Protection Master Plan.

3. Prevention/Code Enforcement/Investigation: Promote a safe community by protecting the public health and safety from direct and indirect impact of fires and other emergencies through planning, public education, hazard and risk reduction, and code enforcement. Investigate all fires in the County Fire service area. (Mandated/Discretionary)

   - Goals/Outcomes
     Ensure that all developments comply with Uniform Fire Code and State Fire Safe Regulations as a minimum. Provide basic fire and life safety education to all residents. Investigate all fires which occur in the County Fire service area.

4. Training: Provide a program which coordinates training or directly instructs permanent and volunteer firefighters in job related and state mandated training such as: firefighting, hazardous materials response, and emergency medical services; cliff, flood and surf rescue; equal employment opportunity regulations and affirmative action requirements; radiological emergency response, defensive driving, heavy fire equipment operation, incident command, and airport crash-rescue-firefighting. (Mandated/Discretionary)

   - Goals/Outcomes
     Provide the necessary number of training hours required to meet federal, state, and local mandates as well as those required to maintain a highly trained and efficient emergency response team.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Administration and Support Ser	$ 0	$ 212,566	$ 0	$ 212,566	$ 212,566	3.50
Emergency Response	2,995,409	5,562,297	1,469,045	4,093,252	1,097,843	51.50
Prevention/Code Enforcement/ Investigation	156,991	299,714	70,000	229,714	72,723	4.00
Training	139,657	220,738	65,000	155,738	16,081	2.66
Department Totals	$ 3,292,057	$ 6,295,315	$ 1,604,045	$ 4,691,270	$ 1,399,213	61.66

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Administration and Support Services			
• Reduce turnover rate of Paid Call Firefighters by improving administrative support and training	10%	20%	5%
• Provide high quality service as determined by a rating of good or better in a customer service questionnaire			75%
Emergency Response			
• Reduce response reflex time in minutes from Station #36 (Meridian) and reduce time in minutes for staff responding from Station #43 (Creston) to apply extinguishing agent (these represent focused efforts to improve deficiencies)	2	4	N/A
• Initiate suppression within 10 minutes for outlying & rural areas, within 8 minutes for urban areas, and within 6 minutes of heavy urban areas for 90% of all fires (goal represents total number of stations)			18
• Provide emergency medical care within 10 minutes for outlying & rural areas, and within 5 minutes for urban & heavy urban areas for 90% of all emergency medical service calls (goal represents total number of stations)			18
Prevention/Code Enforcement/Investigation			
• Increase the number of fire safety occupancy inspections (goal represents a total)	400	501	525
• Increase the number of volunteers participating in the Volunteers in Prevention (VIP) program (goal represents a total number)	45	46	45
• Increase the number of student contacts in school/parks & rec. public education programs (goal represents a total)	8,000	8,820	8,100
Training			
• Provide the required number of training hours to both full-time and paid-call firefighting personnel (goal represents total hours)			60,000

APPROVED FIXED ASSETS

Code	Description	Qty	1999-00 Board Approved Per Unit	Cost
R	Fire Engine	1	$ 270,000	$ 270,000
R	Pickup w/shell	1	19,000	19,000
R	Repair Vehicle	1	30,000	30,000
A	SCBA Flow Meter	1	4,300	4,300
A	SCBA Refill Storage Tanks	1	4,000	4,000
R	SCBA's	6	2,500	15,000
	Department Totals			$ 342,300

DEPARTMENT COMMENTS

The County Fire Budget Unit funds service program staffing and support provided by the California Department of Forestry and Fire Protection as specified in a contract which is renewed annually. Funding is also provided in this budget for County Fire operating expenses (services, supplies, and fixed assets) which are separate from, and in addition to, contracted staffing costs.

Included in this year's budget is an additional 1.5 full-time equivalent (FTE) in personnel required to complete the staffing goals initiated in FY 1998/99. This will provide one full-time administrative Captain at Station #43 (Creston) and increase Firefighter I staffing at Station #20 (Nipomo) and at Station #30 (Paso Robles). This cost will be offset by a $90,000 increase in revenue from the fire protection agreement with the San Luis Obispo County Airport.

While this year's Service by Program reflects an increase in FTE's of 12.16 the actual increase is only 1.5 FTE's. This is due to the fact that last year's service programs reported only FTE's assigned to emergency operations while this year's programs were modified to reflect all positions funded by the County through contract with CDF.

Several factors are converging this year that require us to address the current level of staffing for County Fire Stations. The present practice of having one (1) paid staff member on duty supported by the response of volunteer firefighters is problematic. Recent court rulings, legislation, OSHA regulations, and industry standards for best management practices for safe operations all point to the obvious demise of this practice. We are faced with the dilemma of increasing operational costs through additional staffing or maintaining existing costs through a reduction in the level of service by either redirecting paid staff to fewer stations or closing fire stations.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The most significant cost increases in this budget unit are due to a renewed CDF Contract which adds the cost of salary increases. That cost increase alone is almost $400,000. Other impacts to this budget unit include costs for self contained breathing apparatus (SCBA) equipment maintenance, upgrading, replacements, and fit testing. Also required are personnel medical assurances required for the use of SCBA's. These new costs combine for a total of approximately $45,000. Many of these additions and increases are required by safety rules imposed by the State.

Approximately $22,000 is also recommended, in addition to the current year amount of $28,000, to cover increased costs of providing protective equipment for firefighters. This additional cost is attributed, mostly, to an increase in paid call firefighters (PCF's) which resulted from a recent campaign to increase the stability and size of the volunteer force. Other related PCF training, equipment, insurance, response pay, etc, increased by almost $10,000.

Fixed asset recommendations for this budget unit include a replacement fire engine, replacement SCBA's, additional SCBA filling equipment, and two support vehicle replacements. The two recommended support vehicles will replace a 1990 sedan assigned to the Fire Prevention Section which has over 120,000 miles accumulated and a 1980 repair vehicle which has over 160,000 miles accumulated.

An effort has been under way to earmark funding for replacement of one fire engine per year in an attempt to catch up on the replacement of aging engines in the County Fire Department fleet. The 1998-99 budget provided for replacement of two fire engines which allowed us to retire two engines which were considered well beyond useable/reliable condition. The replacement fire engine for 1999-2000 is estimated to cost about $270,000.

Revenues are anticipated to be increasing moderately in 1999-2000 based on current revenue growth seen in Proposition 172 - Public Safety Sales Tax monies. Proposition 172 revenue in this budget unit is expected to increase by about $37,000. After passage of Proposition 172 in November of 1993, AB 2788-Brown was approved and signed into law, establishing a financial maintenance of effort requirement to ensure that counties use the Proposition 172 sales tax revenue in the manner intended by the State Legislature. The four departments defined by the County as public safety under the provisions of Proposition 172 are the District Attorney, Sheriff-Coroner, Probation, and County Fire. The Auditor-Controller has recently certified that, for 1998-99, funding for these four departments exceeds the financial maintenance of effort requirement established by AB 2788 by over $4 million. At the recommended levels for 1999-2000, funding for public safety departments will continue to exceed the levels required by Proposition 172 and AB 2788 by well over four million dollars.

Also benefitting the financing portion of this budget unit is increased revenue coming in from the San Luis Obispo County Airport. County Fire has been providing 24 hour fire protection coverage, at the Airport's request, in order to meet Federal Aviation Administration requirements. It has been understood for some time that this expense should be borne by the Airport's Enterprise Budget which provides funding for airport operations. In order to "soften the blow" of this new expense to the Airport, billings are recommended in three increasing steps until achieving full reimbursement for the single position, 24 hour coverage. The first step was at $90,000 in 1998-99, with the second increasing to $180,000 in 1999-2000, and the third step providing full reimbursement in fiscal year 2000-01.

BOARD ADOPTED CHANGES

The Board of Supervisors authorized additional funding in the amount of $1,162,849 to pay for increased staffing at fire stations. This increase in staffing will permit two person engine responses from staffed fire stations.

Fund: 16 Wildlife & Grazing

WILDLIFE AND GRAZING

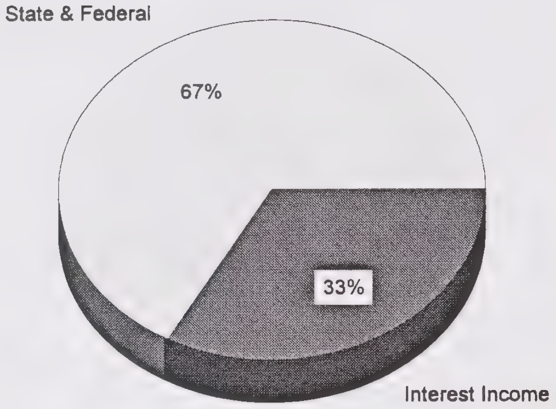
Budget Unit: 2700

Activity: Flood Control, Soil & Water Conservation

ADOPTED BUDGET FY 1999-2000	
Operating Cost/Reserves	$9,500
Revenue/Intrafund Transfers/FBA	$9,500
General Fund Support	$0

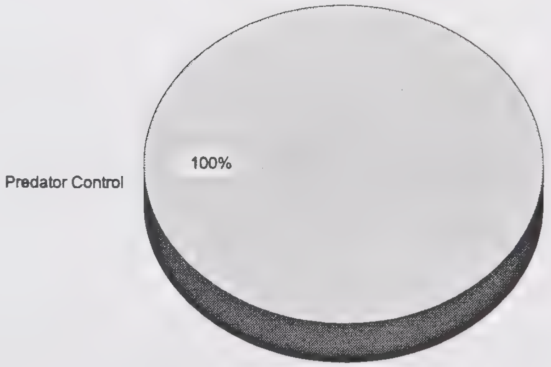
Predator Control

Source of Funds



No Staff In This Budget Unit

Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	87	9,636	9,500	9,500	9,500
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 87	$ 9,636	$ 9,500	$ 9,500	$ 9,500
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	0	24,964	0	0	0
Total Financing Requirements	$ 87	$ 34,600	$ 9,500	$ 9,500	$ 9,500
Revenues	$ 8,499	$ 7,038	$ 7,120	$ 7,120	$ 7,120
Fund Balance Available	4,656	14,000	0	0	(1,080)
Cancelled Reserves	931	12,482	2,380	2,380	3,460
Total Financing Sources	$ 14,086	$ 33,520	$ 9,500	$ 9,500	$ 9,500

PURPOSE

The Taylor Grazing Act of 1934 provides that 50 percent of the grazing fees on Bureau of Land Management (BLM) land outside of organized districts be returned to the state. The California Public Resources Code requires the state share to be distributed to counties in proportion to the grazing fees received and specifies that funds shall be expended for range improvements and for control of predators. The Public Resources Code also established a Grazing Advisory Board, which is appointed by the Board of Supervisors and is required to meet at least once annually and recommend to the Board of Supervisors plans or projects for range development and predator control.

SERVICE PROGRAMS

1. Predator Control: Provides funds to the U.S. Department of Agriculture for the salary and mileage costs of a trapper employed to control predators causing animal damage on private and public range land.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted Cost	Changes in Appropriation	Adopted Staffing
Predator Control	$ 9,638	$ 9,500	$ 7,120	$ 2,380	$ (138)	0.00
Reserves/FBA	12,482	0	2,380	(2,380)	(12,482)	0.00
Department Totals	$ 22,120	$ 9,500	$ 9,500	$ 0	$ (12,620)	0.00

DEPARTMENT COMMENTS

This budget is funded through payments made by livestock owners to the Bureau of Land Management for animals grazing on federal lands. Half of the grazing fees are returned to the state and distributed to counties for use in range improvement and predator control activities.

The requested budget for Wildlife and Grazing is essentially the same as 1998-99. The Wildlife and Grazing Board has only requested one project for 1999-00: continued funding of the predator control (trapper) position employed by the U.S. Department of Agriculture. The Wildlife and Grazing budget provides a portion of the funding for the trapper position; remaining funding is in the Health Department and Agricultural Commissioner budgets.

Requested revenues are lower for 1999-00 based on current year receipts.

Since available financing for the 1999-00 Wildlife and Grazing budget is lower than requested expenditures, it will be necessary to cancel $2,380 from the Wildlife Projects Designated Reserve. This will leave a balance in excess of $43,000 in the fund's reserves and designations.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The County Administrator recommends that this budget be approved as submitted.

BOARD ADOPTED CHANGES

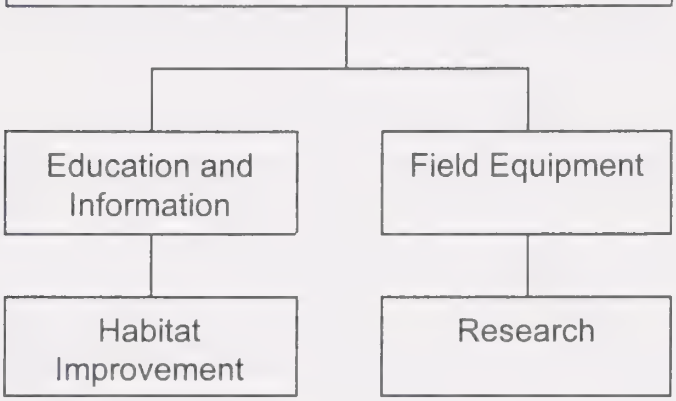
Fund balance for the Wildlife and Grazing budget was actually lower than projected by $1,080; in order to fund the budget at the adopted level, and make up the fund balance shortfall the Wildlife Projects Designated Reserve was reduced by an additional $1,080.

Fund: 31 Fish and Game
Activity: Other Protection

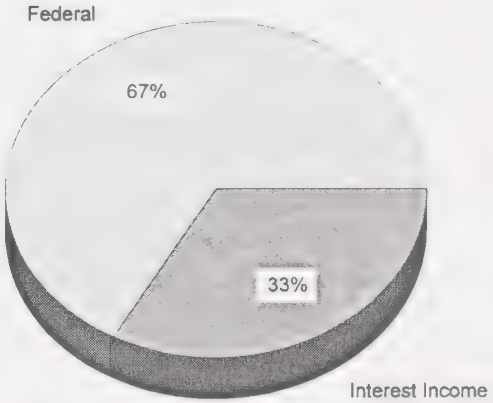
FISH AND GAME

Budget Unit: 2710

RECOMMENDED BUDGET FY 1999-2000	
Operating Cost	$20,000
Revenue/Reserves/FBA	$20,000
General Fund Support	$0

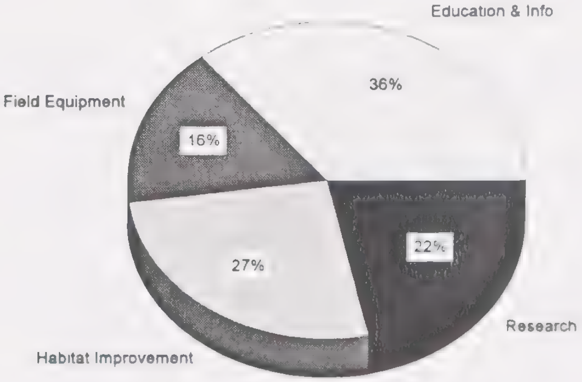

Education and Information
Field Equipment
Habitat Improvement
Research

Source of Funds



No Staff In This Budget Unit

Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	22,204	24,516	20,000	20,000	20,000
Other Charges	0	0	0	0	0
Fixed Assets	2,431	0	0	0	0
Gross Expenditures	$ 24,635	$ 24,516	$ 20,000	$ 20,000	$ 20,000
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	2,258	2,965	0	0	0
Total Financing Requirements	$ 26,893	$ 27,481	$ 20,000	$ 20,000	$ 20,000
Revenues	$ 19,728	$ 12,741	$ 5,000	$ 5,000	$ 5,000
Fund Balance Available	15,545	19,668	0	0	7,365
Cancelled Reserves	8,352	2,436	15,000	15,000	7,635
Total Financing Sources	$ 43,625	$ 34,845	$ 20,000	$ 20,000	$ 20,000

PURPOSE

The State Fish and Game Code provides that 50% of fine monies collected for fish and game violations be returned to the County in which the offense was committed. These monies are to be expended for the protection, conservation and preservation of fish and wildlife. The Board of Supervisors appoints a County Fish and Game Fines Committee to make recommendations for the expenditure of fine monies, which may include public education, habitat improvement, research and recreation. The Fish and Game Fines are expended from a special trust fund.

SERVICE PROGRAMS

1. Education and Information: Provides for the development and/or distribution of films, motivational materials, awards, certificates, hunter safety, books, pamphlets, news items, fish and game regulation information and signs. (Discretionary)

2. Field Equipment: Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc. (Discretionary)

3. Habitat Improvement: Terrestrial: Forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance. Aquatic: Artificial reefs, water level maintenance, stream improvements, barrier removal, and flow control. (Discretionary)

4. Research: Fisheries and wildlife research, habitat reconnaissance, historical fisheries and wildlife surveys, studies to support and maintain species. (Discretionary)

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	Revenue/Intrafund	Cost	Changes in Appropriation	Adopted Staffing
Education and Information	$ 12,972	$ 7,200	$ 2,000	$ 5,200	$ (5,772)	0.00
Field Equipment	2,532	3,200	1,000	2,200	668	0.00
Habitat Improvement	8,226	5,300	1,000	4,300	(2,926)	0.00
Research	7,910	4,300	1,000	3,300	(3,610)	0.00
Reserves/FBA	9,668	0	15,000	(15,000)	(9,668)	0.00
Department Totals	$ 41,308	$ 20,000	$ 20,000	$ 0	$ (21,308)	0.00

DEPARTMENT COMMENTS

Requested funding for the 1999-00 Fish and Game budget will provide the Fines Committee with approximately $20,000 for projects and administrative activities. The Committee is in the process of developing a listing of projects that they would like to pursue during 1999-00. We intend to return to the Board early in the new fiscal year requesting approval of this listing.

Fish and Game's revenue is derived from fines for fish and game violations. Revenue levels continue to decline - we estimate that only $5,000 will come in during 1999-00.

Since we have requested expenditures exceeding budgeted revenue, we will need to cancel reserves to balance the budget. The reserve will still maintain a balance of nearly $37,000 during 1999-00. It is important to note, that unless the ongoing revenue stream for this budget picks up, the Committee recognizes that it will be necessary to reduce expenditures further in coming years to avoid depleting reserves.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The County Administrator recommends that this budget be approved as submitted.

BOARD ADOPTED CHANGES

None.

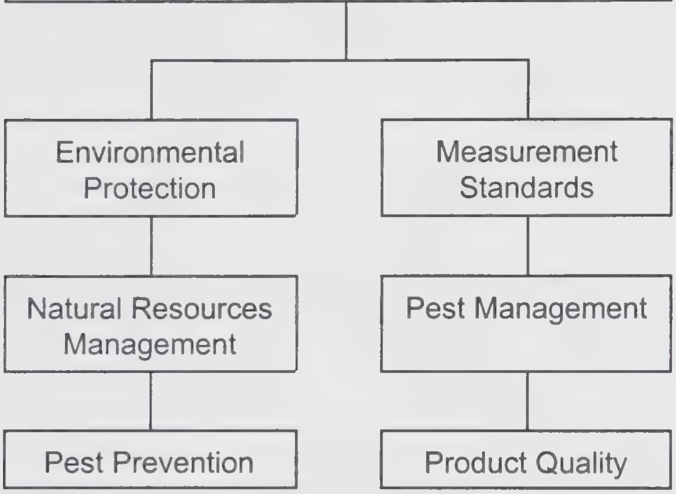
Fund: General Fund

AGRICULTURAL COMMISSIONER

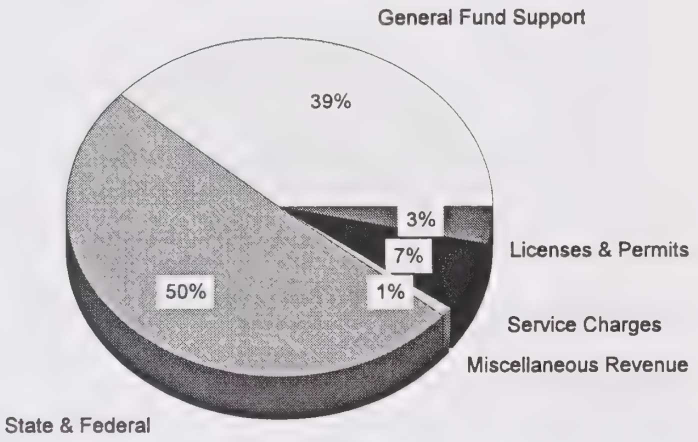
Budget Unit: 2730

Activity: Protective Inspection

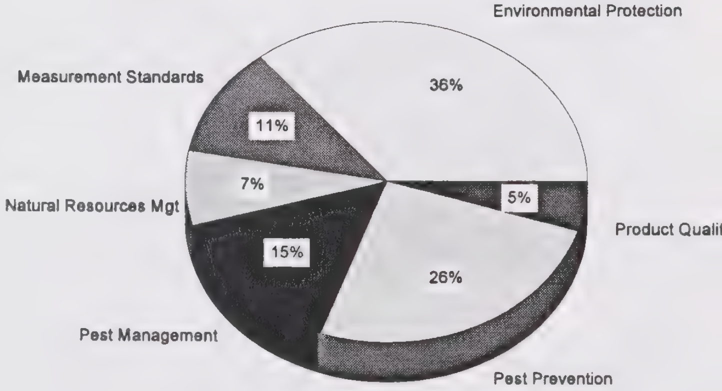
ADOPTED BUDGET FY 1999-2000	
Operating Cost	$2,684,195
Revenue/Intrafund Transfers	$1,642,745
General Fund Support	$1,041,450


Environmental Protection
Measurement Standards
Natural Resources Management
Pest Management
Pest Prevention
Product Quality

Source of Funds

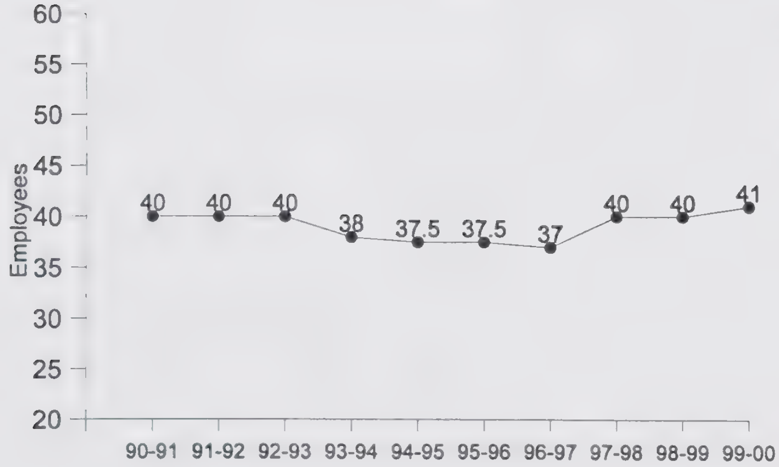


Use of Funds



Number of Employees

(Full Time Equivalent)



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 2,011,251	$ 2,032,949	$ 2,212,768	$ 2,186,327	$ 2,186,327
Services and Supplies	418,057	423,741	479,718	478,568	478,568
Other Charges	5,895	0	0	0	0
Fixed Assets	111,450	55,093	19,300	19,300	19,300
**Gross Expenditures	$ 2,546,653	$ 2,511,783	$ 2,711,786	$ 2,684,195	$ 2,684,195
Less Intrafund Transfers	1,753	6,107	0	0	0
Revenues	1,569,165	1,617,186	1,642,745	1,642,745	1,642,745
**Total Transfers/Revenues	$ 1,570,918	$ 1,623,293	$ 1,642,745	$ 1,642,745	$ 1,642,745
General Fund Support (G.F.S.)	$ 975,735	$ 888,490	$ 1,069,041	$ 1,041,450	$ 1,041,450

MISSION STATEMENT

The Department of Agriculture/Measurement Standards is committed to serving the public's interests with a cooperative spirit. We are responsible for insuring equity in the market place, promoting and protecting agriculture, environmental quality and the health and welfare of San Luis Obispo County's citizens. A dedicated staff utilize their individualized knowledge, abilities and efforts to meet our collective responsibility as defined in our enforcement and service programs.

SERVICE PROGRAMS

1. Environmental Protection: Protects the food supply, workers, agriculture industry and the environment for the public's benefit.

   - Goals/Outcomes
     1. Assure the public and the agricultural industry that pesticides are used correctly and that users are fully informed of the current laws and regulations. (Measured)
     2. Provide industry and the public with pesticide program information and updates. (Measured)
     3. Focus inspections on pesticide applications involving employees with an emphasis on farm workers. (Current focus)
     4. Provide for continued education for employers to train their employees. (Current focus)

2. Measurement Standards: Provides price comparisons for the consumer and fairness between merchants, when products, such as groceries and gasoline, are sold by weight, measure, count or time.

   - Goals/Outcomes
     1. Pursue a compliance rate for first time inspections so that the public is assured of accurate weights and measures from devices that have, as yet, not been tested during the current year. (Measured)
     2. Pursue a compliance rate, for inspection of packaged goods and product scanning, so that the public is assured of getting an accurate price at point of sale. (Measured)
     3. Focus our Civil Administrative Action process on programs that are not meeting outcome goals in order to increase the incentive for local businesses to comply with the law. (Current focus)
     4. Promote training and develop test procedures to combat electronic fraud in the marketplace. (Current focus)

3. Natural Resources Management: Protects productive farmland and promotes agriculture for the benefit of the agricultural industry and the public at large.

   - Goals/Outcomes
     1. Assist the county agricultural industry with emerging programs in water quality and waste disposal. (Measured)

        2. Submit timely, accurate and complete reports to all requesting agencies. (Measured)
        3. Implement the policies of the Agricultural Open Space Element. (Current focus)

4. Pest Management: Conducts and facilitates integrated pest management programs to control pests in order to eliminate or reduce their detrimental impact upon agriculture, the environment and urban areas.

    - Goals/Outcomes
        1. Manage state and county roads for noxious weeds with a focus on yellowstar thistle. (Measured)
        2. Conduct Integrated Pest Management (IPM) projects in order to inform and demonstrate to pesticide users alternative methods of pest control. (Measured)
        3. Promote and coordinate an IPM program for public schools and county government pest management activities. (Current focus)

5. Pest Prevention: Prevents the introduction and establishment of serious foreign pests to protect agriculture, the environment and the food supply.

    - Goals/Outcomes
        1. Monitor our trapping and inspection programs to guarantee that pests detrimental to agriculture are not introduced into San Luis Obispo County. (Measured)
        2. Evaluate methods to handle increasing workload and assist statewide quarantine review. (Current focus)
        3. Focus on customer for origin certification for exported agricultural commodities. (Current focus)
        4. Enhance existing Pest Prevention Program activities with field surveys. (Current focus)

6. Product Quality: Performs inspection programs to insure food quality for the benefit of the agricultural industry and consumers.

    - Goals/Outcomes
        1. Verify that growers are in compliance with direct marketing laws. (Measured)
        2. Locate and register growers who market their commodities as “organically grown”. (Measured)
        3. Investigate additional opportunities to insure food safety. (Current focus)
        4. Conduct out reach efforts to include private industry in the process of revising laws and regulations (Current focus)

SERVICE PROGRAM SUMMARY

	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
Service Program	G.F. Support	Appropriation	Revenue/Intrafund	G.F. Support	G.F. Support	Staffing
Environmental Protection	$ 284,671	$ 968,985	$ 695,350	$ 273,635	$ (11,036)	14.83
Measurement Standards	250,960	297,798	92,065	205,733	(45,227)	5.16
Natural Resources Management	95,188	193,048	80,172	112,876	17,688	2.71
Pest Management	138,177	405,625	237,624	168,001	29,824	5.33
Pest Prevention	199,661	689,845	462,161	227,684	28,023	10.85
Product Quality	71,996	128,894	75,373	53,521	(18,475)	2.12
Department Totals	$ 1,040,653	$ 2,684,195	$ 1,642,745	$ 1,041,450	$ 797	41.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Environmental Protection:			
• Compliance with pesticide use laws	95%	98%	95%
• Public/Industry information meetings	12	18	15
Measurement Standards Compliance:			
• Device, Initial Inspection Compliance	90%	88%	85%
• Package/Scanner Inspection Compliance	90%	99%	92%
Natural Resources Management:			
• Submit Accurate and Complete Reports	95%	82%	90%
• Attend Natural Resource projects	12	39	25
Pest Management:			
• Manage state and county roads for noxious weeds	45%	50%	45%
• Conduct Integrated Pest Management (IPM) projects	12	30	10
Pest Prevention:			
• Intercept quarantine pests	20	42	15
• Find quarantine pest infestations	95%	100%	98%
Product Quality:			
• Verify farmers' market compliance	95%	99%	95%
• Register organic growers	95%	95%	95%

APPROVED FIXED ASSETS

		1999-00 Board Approved		
Code	Description	Qty	Per Unit	Cost
R	COLOR MAP PRINTER	3	$ 3,000	$ 9,000
R	MULTIMEDIA PROJECTOR	1	3,500	3,500
R	SPRAY RIG	1	6,800	6,800
	Department Totals			$ 19,300

DEPARTMENT COMMENTS

The department's requested funding level allows for the following:

- Additional state funded resources for pest prevention programs.
- Updating outreach efforts for farm worker pesticide safety.
- Implementation of the (CUPA) hazardous materials inventory and response programs through consolidated permits.
- Initial implementation of Board adopted policies from the Agriculture and Open Space Element.
- Reorganizes Integrated Pest Management for more efficient delivery systems to the community and agriculture.
- Developing more end product inspection procedures in Weights and Measures to protect against electronic fraud.
- Allows the department to take the next step in developing computer technology to assist staff in accurately determining information related to crops, weeds, pests, inspection sites and pesticide applications.

This funding request meets state mandates and maintains existing state revenue for the benefit of San Luis Obispo County agriculture, the business community and the public at large.

With respect to performance indicators, there are two that require explanation. The 1999-00 goal under Pest Management relative to in IPM (integrated pest management) projects has been reduced due to the commitment to take on the County Facility IPM program. This program will require a substantial time commitment thereby reducing the number of smaller projects the department is capable of completing. The 1999-00 goal under Pest Prevention relative to interception of quarantined pests has also been reduced. This reduction is directly linked to increased funding from the State for high risk pest detection. By providing local entities with more resources for high risk pest detection, we project that other counties will do a better job of intercepting pests before they reach San Luis Obispo County, thereby reducing the number of quarantines for 1999-00.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended funding level for the Agricultural Commissioner is comparable to 1998-99. The salaries and benefits accounts are basically “status quo”, with one exception. Funding has been included to convert one contract Agricultural Measurement Standards Technician position, that was approved mid-year 1998-99, to permanent status. This position was funded by the State for the purpose of “stepping up” high risk pest detection activities at the local level. The State is providing the funding in an effort to move toward a more prevention based system of managing high risk pests. In other words, by investing in early detection of high risk pests, we’ll be able to eradicate the pests in a more efficient and less costly manner. Consistent with the State’s goals, the department is using the Technician position to increase the number of visual pest surveys in urban and high risk areas of the county. By “high risk” we mean places that attract out-of-county residents like Cal Poly, Hearst Castle, and campgrounds, etc. The State will evaluate the success of providing this funding, and future allocations will be contingent upon their determination that preventative measures of this nature are cost-effective and worthy of funding.

The services and supplies accounts are funded at a higher level for 1999-00. This is primarily due to the fact that the Agricultural Commissioner will now fund its share of overhead costs for the Hazardous Materials Unified Program Agency (HMUPA - also referred to as the CUPA). Recommended fixed assets include a spray rig for weed abatement activities, three color map printers, and a multi-media projector to support the department’s community outreach efforts.

Recommended revenues are higher for 1998-99. This is primarily due to increases in State revenue to offset the costs of the high risk pest identification program discussed above.

Fluctuations in the "Services Program Summary" section merely represent refinements to the Department's internal cost accounting systems.

BOARD ADOPTED CHANGES

None.

Fund: General Fund

ENVIRONMENTAL COORDINATOR

Budget Unit: 2750

Activity: Other Protection

Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 648,625	$ 673,976	$ 0	$ 0	$ 0
Services and Supplies	56,282	42,093	0	0	0
Other Charges	0	0	0	0	0
Fixed Assets	2,310	2,096	0	0	0
**Gross Expenditures	$ 707,217	$ 718,165	$ 0	$ 0	$ 0
Less Intrafund Transfers	0	0	0	0	0
Revenues	542,443	572,291	0	0	0
**Total Transfers/Revenues	$ 542,443	$ 572,291	$ 0	$ 0	$ 0
General Fund Support (G.F.S.)	$ 164,774	$ 145,874	$ 0	$ 0	$ 0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

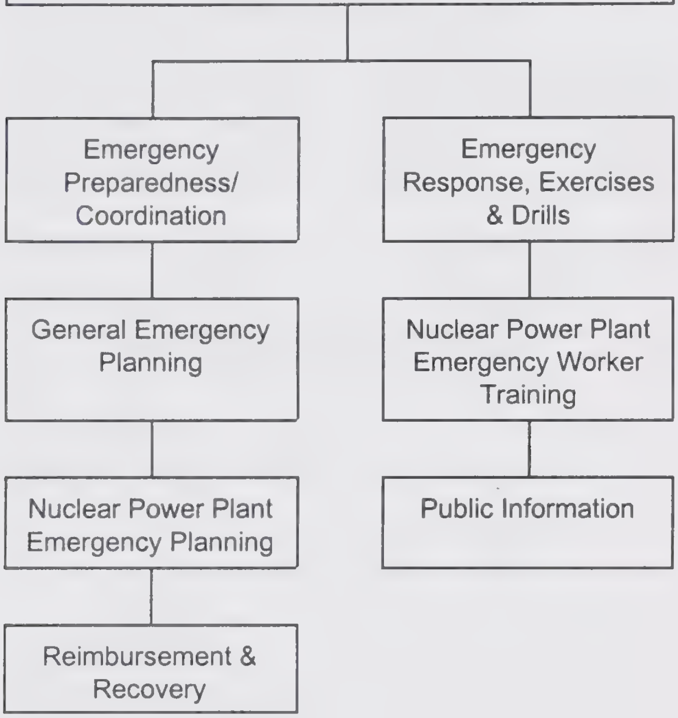
Effective with the 1999-00 fiscal year, the Environmental Coordinator budget is being consolidated with the Department of Planning and Building budget (BU 2800). The Environmental Coordinator budget will no longer be shown in the County budget after this year.

Fund: General Fund
Activity: Other Protection

EMERGENCY SERVICES

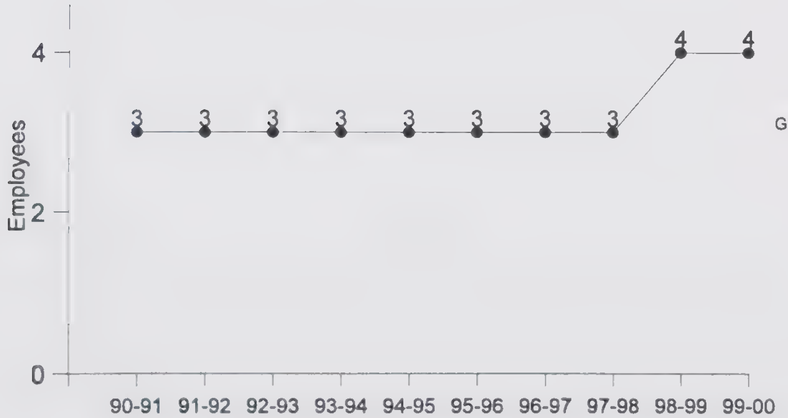
Budget Unit: 2790

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$486,627
Revenue/Intrafund Transfers	$401,757
General Fund Support	$84,870

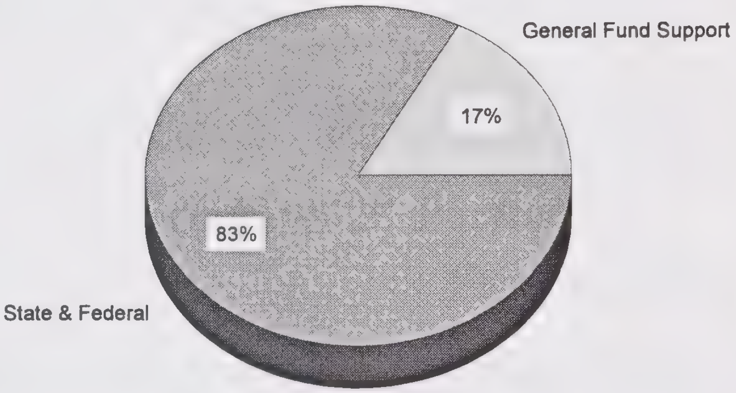

Emergency Preparedness/ Coordination
General Emergency Planning
Nuclear Power Plant Emergency Planning
Reimbursement & Recovery
Emergency Response, Exercises & Drills
Nuclear Power Plant Emergency Worker Training
Public Information

Number of Employees

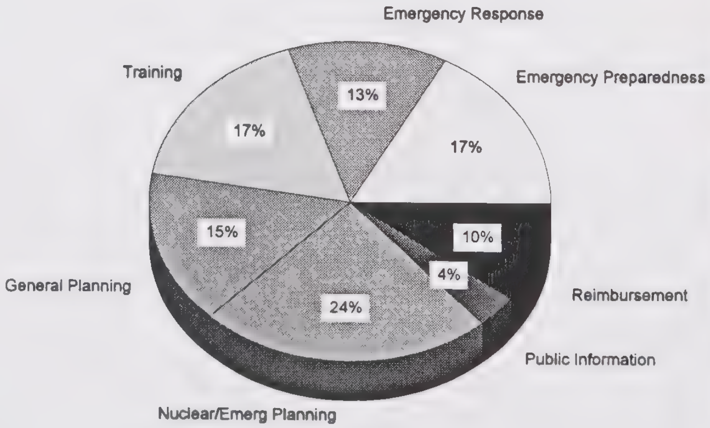
(Full Time Equivalent)



Source of Funds



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 230,061	$ 258,598	$ 295,483	$ 295,483	$ 295,483
Services and Supplies	91,469	133,365	182,644	182,644	182,644
Other Charges	44,000	0	0	0	0
Fixed Assets	2,420	8,737	8,500	8,500	8,500
**Gross Expenditures	$ 367,950	$ 400,700	$ 486,627	$ 486,627	$ 486,627
Less Intrafund Transfers	0	0	0	0	0
Revenues	305,285	305,117	401,757	401,757	401,757
**Total Transfers/Revenues	$ 305,285	$ 305,117	$ 401,757	$ 401,757	$ 401,757
General Fund Support (G.F.S.)	$ 62,665	$ 95,583	$ 84,870	$ 84,870	$ 84,870

MISSION STATEMENT

The County Office of Emergency Services is committed to serving the public before, during and after times of emergency and disaster by promoting effective coordination between agencies, and encouraging emergency preparedness of the public and organizations involved in emergency response.

SERVICE PROGRAM DESCRIPTION (DISCRETIONARY/MANDATORY)

1. Emergency Preparedness/Coordination (general): Coordinate and assist in the planning of simulated disaster exercises in cooperation with appropriate state, county and local agencies; respond to inquiries for civil disaster and emergency services materials and information; and maintain reporting compliance with state and federal agencies in order to ensure associated funding eligibility. (Discretionary)

   - Goals/Outcomes
     Coordinate pre-emergency actions which will result in an effective and timely response to multijurisdictional emergencies by affected agencies. Maintain emergency operations centers in states of readiness.

2. Emergency Response, Exercises, and Drills: To coordinate deployment of public resources in response to emergencies through activation and support of the County's emergency organization and plans; and to develop and administer emergency response exercises and drills which provide effective training experiences, test emergency response plans, and comply with appropriate federal requirements. (Discretionary)

   - Goals/Outcomes
     Annually, develop and/or participate in one major exercise involving activation of the County Emergency Operations Center and multiple agencies. Participate in nuclear power plant emergency preparedness Unified Dose Assessment Drills three times per year.

3. General Emergency Planning: Development and maintenance of the San Luis Obispo County Emergency Operations Plan in accordance with State guidelines regarding multihazard planning; development of specific disaster and emergency contingency plans and annexes; assist in the development of coordinated emergency plans for outside agencies and jurisdictions. (Mandatory/Discretionary)

   - Goals/Outcomes
     Maintain, in current status, the eight hazard specific plans included in the County's Emergency Operations Plan and the eleven associated all-hazard standard operating procedures. Begin the process of reengineering formats of County Emergency Plans to incorporate the State Standard Emergency Management System consistently throughout all plans.

4. Nuclear Power Plant Emergency Worker Training: Development, maintenance and coordination of the San Luis Obispo County/Cities Nuclear Power Plant Emergency Worker training program. Includes training of emergency workers through classroom training, drills and exercises. (Mandated)

   - Goals/Outcomes
     Provide training to all county departments with emergency response roles, incorporating the State Standard Emergency Management System for common organizational structure and nomenclature. Provide training assistance to allied agencies in order to heighten coordination levels before and during actual emergencies.

5. Nuclear Power Plant Emergency Planning: Coordination and maintenance of the San Luis Obispo County/Cities Nuclear Power Plant Emergency Response Plan; coordination of response and evacuation planning, including development of standard operating procedures associated with the plan. (Mandated)

6. Public Information: Development of public information emergency procedures throughout the County and coordination of public emergency preparedness information dissemination. (Mandated/Discretionary)

   - Goals/Outcomes
     Provide emergency preparedness information to at least 50,000 County citizens each year; participate in at least twenty presentations and/or safety and preparedness fairs each year; and respond to all public inquiries for emergency preparedness information.

7. Reimbursement and Recovery: Coordination of initial disaster recovery operations between County departments, other jurisdictions, and the State Office of Emergency Services and Federal Emergency Management Agency; including damage assessment and coordinating in order to determine eligibility for, and obtain, state and/or federal disaster assistance for members of the public and local government jurisdictions.

   - Goals/Outcomes
     Initiate and coordinate disaster recovery for the unincorporated areas of the County; assist with recovery of fiscal resources through participation in state and federal disaster assistance programs; and provide assistance to state and federal disaster program managers implementing disaster relief and recovery programs for the general public. Recover costs associated with emergency preparedness through available reimbursement programs.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted G.F. Support	Changes in G.F. Support	Adopted Staffing
Emergency Preparedness/ Coordination	$ 4,595	$ 84,820	$ 78,012	$ 6,808	$ 2,213	0.70
Emergency Response Exercises and Drills	1,998	61,315	57,861	3,454	1,456	0.50
Emergency Worker Training	992	84,186	83,170	1,016	24	0.75
General Emergency Planning	64,248	74,454	12,147	62,307	(1,941)	0.90
Nuclear Power Plant/Special Threat Emergency Planning	0	116,003	116,003	0	0	0.80

Public Information	4,742	17,186	12,556	4,630	(112)	0.15
Reimbursement and Recovery	5,329	48,663	42,008	6,655	1,326	0.20
Department Totals	$ 81,904	$ 486,627	$ 401,757	$ 84,870	$ 2,966	4.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Emergency Preparedness/Coordination			
• After action performance rating of emergency responses requiring multidisciplinary coordination (approximately 30 events per year).	80%	85%	80%
• Emergency response/coordination with other agencies			5
Emergency Response, Exercises & Drills			
• Emergency response exercises or drills that involve at least four non-County agencies or organizations which receive passing grades in subsequent critiques.	3	3	2
Nuclear Power Plant Emergency Worker Training			
• Emergency Workers trained and receiving a passing grade on a proficiency exam.	700	900	700
Public Information			
• Number of people receiving emergency preparedness information.	50,000	130,000	50,000
Reimbursement & Recovery			
• Percentage of total reimbursements for claims submitted for disaster response and recovery.	75%	90%	80%

APPROVED FIXED ASSETS

		1999-00 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	Computer projector	1	$ 8,500	$ 8,500
	Department Totals			$ 8,500

DEPARTMENT COMMENTS

The requested budget for the Office of Emergency Services (OES) represents a slight decrease in total appropriations, although there is a slight increase in net county cost. The overall decrease is due to one-time construction costs for office space at the County's "Mill Street House" which was encumbered into the subsequent year as the Project has been delayed. The slight 3% increase in net county cost is due to the addition of an Emergency Services Coordinator position during 1998-99, which was funded at 10 months during that year. The slight cost increase is to cover needed equipment and supplies for the additional Emergency Services Coordinator position which are not offset through other sources.

Overall, the budget for OES is 75% offset by Nuclear Power Plant Emergency Response Preparedness (NPPERP) Program funds which are indirectly supplied by a local utility company in compliance with State law requiring nuclear power plant operators to be responsible for impacts (costs) of local agencies' nuclear power plant offsite emergency preparedness efforts. An additional 4.5% of the OES budget is offset by Federal Emergency Management Agency funds provided to local agencies to assist with disaster response planning.

The single requested fixed asset is for a computer projector which will allow for the use of computer generated presentation programs as a training aid. It will also serve in making presentations during activation of the Emergency Operations Center. The cost for this fixed asset is entirely offset by NPPERP funds.

A note about key performance indicators may be helpful in explaining the importance and methodology of chosen indicators. The most important goal of the Office of Emergency Services is to have the public and emergency workers respond to emergencies in such a way as to minimize, reduce, or eliminate dangers to life or property. Whether it's through planning, training, or public education, OES strives to accomplish the ultimate goal of public protection. It was felt a measurement of the success of responses to actual emergencies involving multiple agencies was the best measure of success. As a result, a rating structure has been developed and utilized which measures performances in at least five different categories: notification, alerting, mobilization, response, and recovery. This performance indicator and the analysis of factors affecting it has been, and will continue to be, the basis of determining day-to-day deployment of resources in OES.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommend approval as requested.

BOARD ADOPTED CHANGES

None.

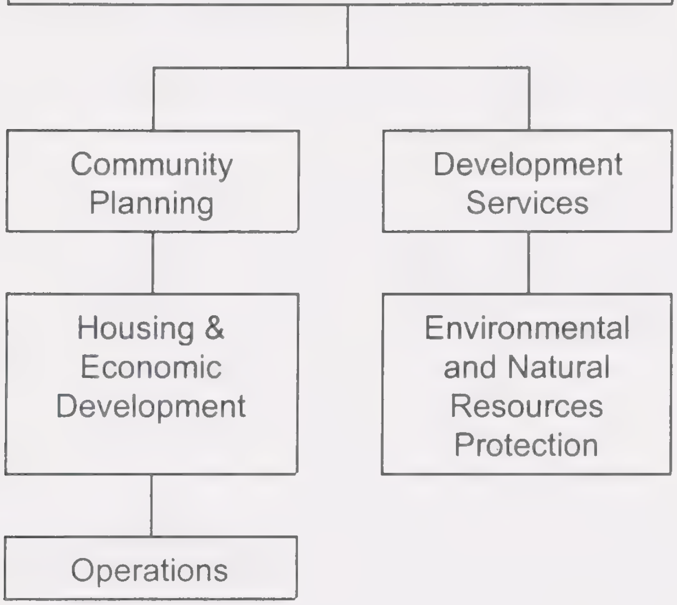
Fund: General Fund

PLANNING & BUILDING DEPARTMENT

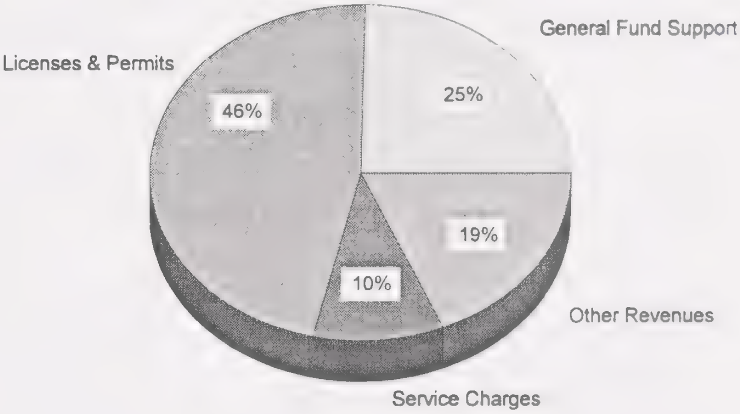
Budget Unit: 2800

Activity: Other Protection

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$7,005,799
Revenue/Intrafund Transfers	$5,260,985
General Fund Support	$1,744,814

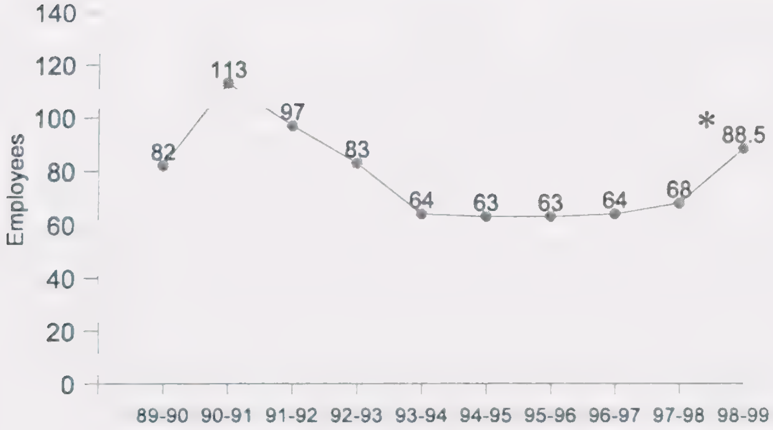

Community Planning
Development Services
Housing & Economic Development
Environmental and Natural Resources Protection
Operations

Source of Funds



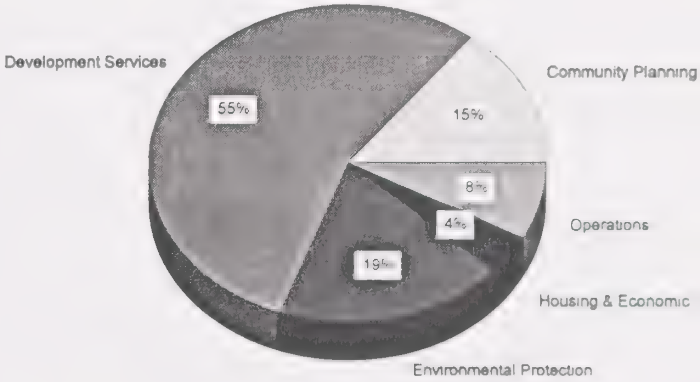
Number of Employees

(Full Time Equivalent)



* 10.5 staff transferred from Budget Unit 2750

Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 4,013,617	$ 4,454,173	$ 5,501,590	$ 5,501,590	$ 5,501,590
Services and Supplies	551,624	929,803	1,444,659	1,444,659	1,444,659
Other Charges	1,037	0	0	0	0
Fixed Assets	70,617	29,232	59,550	59,550	59,550
**Gross Expenditures	$ 4,636,895	$ 5,413,208	$ 7,005,799	$ 7,005,799	$ 7,005,799
Less Intrafund Transfers	390	1,776	0	0	0
Revenues	3,718,739	4,775,098	5,260,985	5,260,985	5,260,985
**Total Transfers/Revenues	$ 3,719,129	$ 4,776,874	$ 5,260,985	$ 5,260,985	$ 5,260,985
General Fund Support (G.F.S.)	$ 917,766	$ 636,334	$ 1,744,814	$ 1,744,814	$ 1,744,814

MISSION STATEMENT

To provide the community with courteous, cost effective and balanced planning, environmental and development services by maintaining and improving our local quality of life for county residents and visitors.

SERVICE PROGRAMS

1. Community Planning: Liaison and coordination with community advisory groups for the preparation and updating of the county general plan, area plans and related ordinances and accompanying environmental documents. This service program includes responding to new state or federal mandates; processing proposed amendments initiated by private parties and/or the Board of Supervisors; the administration of the Local Coastal Program and implementation of the Resource Management System. It also includes the department-wide mapping/graphics program, development of a county-wide geographic information system (GIS), administration of the agricultural preserve program, and preparation of special studies such as community design plans. (Mandatory/Discretionary)

   - Goals/Outcomes
     1. Assist local communities in planning their future by encouraging public participation, diversity and local consensus building.
     2. Revise plans and ordinances to be simpler, easier to use, and up to date.

2. Development Services: Services directed to the proposed development of properties: public information, land use, permit processes, providing ordinance interpretations, conducting initial review and acceptance of all permit applications filed with the department. Includes processing and issuance of building and grading permits, plan reviews, field inspection of all new and remodel projects, and administration of codes related to substandard housing and dangerous buildings. Also includes processing of all land use entitlement applications and accompanying environmental documents, including staff review and approval of plot plans, site plans, minor use permits, development plans, variances, subdivision maps, certificates of compliance and lot line adjustments. Also included are coastal development permits to locally implement the Local Coastal Program, as well as administration of the road naming/addressing program and management of the data base/information systems. Activities associated with conditions of approval on development projects, mitigation monitoring, enforcement of land use codes and nuisance abatement activities are part of this service program. Staff also provides administrative support to the Board of Supervisors, County Planning Commission , Subdivision Review Board, and various commissions (including the Airport Land Use Commission). (Mandatory)

   - Goals/Outcomes
     1. Provide timely, courteous and cost effective service to the public.

2. Protect public safety by regulating the design, construction and use of buildings to ensure compliance with state and county construction standards.
3. Provide proactive and comprehensive land use and environmental services.

3. Housing & Economic Development: General administration of the Community Development Block Grant (CDBG) and HOME Investment Partnerships Act (HOME) programs through provision of information to the public, technical assistance to community groups, contract administration and financial management primarily relating to increasing affordable housing, infrastructure and economic opportunities for eligible projects. Also includes ensuring compliance with federal environmental review and other federal requirements, preparation of required progress reports to the Department of Housing and Urban Development (HUD), and preparation of the Consolidated Plan (the document that establishes the use of CDBG and HOME funds (see Budget Unit 2085 - Community Development Program). Also includes preparation of the proposed Economic Element of the county general plan in consultation with the county Economic Advisory Committee. (Mandatory/Discretionary)

- Goals/Outcomes
  1. Promote a full range of housing opportunities and a healthy and stable economy for San Luis Obispo County residents.

4. Environmental/ Natural Resource Protection: Monitor, evaluate and respond to energy issues affecting the county, including evaluation and processing of land use permit applications and environmental documents for proposed on-shore energy and surface mining projects, offshore oil development activities and development of proposals for submittal to the state and federal governments for protection of coastal waters. Also includes preparation of environmental documents and permit processing for contamination clean-up projects. In addition, this program includes all activities associated with the environmental review of county initiated projects, coordination with and support to other departments and agencies regarding environmental issues, and review of other environmental documents. This service program is being expanded to provide additional services (new tasks) to the Engineering Department, including field biology, habitat assessment, monitoring, permit processing, environmental document preparation and compliance (this is due to changes in requirements for county road and bridge projects). Also includes activities associated with enforcement of land use codes and nuisance abatement, implementation and enforcement of identified substandard housing violations, and monitoring of development projects for compliance with conditions of approval. (Mandatory/Discretionary).

- Goals/Outcomes
  1. Conserve natural resources which are critical to the environment and our local quality of life.
  2. Promote long term environmental, economic and social health of the community through educational, award and incentive programs.
  3. Monitor, evaluate and respond to offshore energy, oil spill and related marine issues that affect the county.

5. Operations: General management, accounting, budgetary and administrative staff support to the department, and various county agencies such as the Planning Commission, Subdivision Review Board, Economic Advisory Committee, Local Agency Formation Commission (LAFCo), the County Engineer and Department of General Services. Provide current land use information to general public through the automated Zone Phone, and current agendas, application forms, resource guides and other information through the department WEB page. Also includes administration of the growth management ordinance and the public facilities fees program. (Discretionary)

- Goals/Outcomes
  1. Provide public information to our customers using available technology which reduces the number of trips necessary to the Planning and Building Department.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
	G.F. Support	Appropriation	Revenue/Intrafund	G.F. Support	G.F. Support	Staffing
Community Planning	$ 748,745	$ 1,016,328	$ 212,011	$ 804,317	$ 55,572	11.00
Development Services (also see Budget Unit 2750 for 98/99 history)	130,337	3,846,948	3,817,116	29,832	(100,505)	55.45
Environmental and Natural Resource Protection (also see Budget Unit 2750 for 98/99 his	186,667	1,317,190	917,248	399,942	213,275	9.80
Housing and Economic Developme	15,382	295,797	251,210	44,587	29,205	4.30
Operations	414,839	529,536	63,400	466,136	51,297	7.95
Department Totals	$ 1,495,970	$ 7,005,799	$ 5,260,985	$ 1,744,814	$ 248,844	88.50

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
COMMUNITY PLANNING			
• Provide response from assigned staff liaison to questions raised at any of the 13 advisory committee meetings no later than the next scheduled meeting.	100%	100%	100%
• Provide a minimum of 60 days for public review for major ordinance and plan amendments prior to final approval.	100%	100%	100%
• Update and increase flexibility of existing regulations by adopting at least four ordinance revisions related to property development and construction.	0	0	4
• Include community advisory committees in the development of new or updated general plan elements and major planning documents.	0%	0%	100%
• Receive a rating of above average or better from community advisory committees on the quality of information and staff support provided at their meetings.	0%	0%	80%
DEVELOPMENT SERVICES- PUBLIC INFORMATION			
• Provide current land use/ property information in response to public contact inquiries.	15,000	19,917	17,500
• Return public information telephone inquiries within 24 hours of receipt.	0%	0%	80%
• Receive a customer satisfaction rating of above average or better for providing public information.	0%	0%	80%
DEVELOPMENT SERVICES- BUILDING SERVICES			
• Reduce average processing time from twenty-five to twenty working days or less for initial building review of single family dwellings with complete plans and applications.	25	25	20
• Issue building permits the same day as application for at least 20% of all projects.	100%	152%	100%
• Complete building inspections within one working day of their request (estimated annual total of 18,000 inspection stops).	99%	99%	98%
• Receive a customer satisfaction rating of above average or better on plan review and building inspection services.	0%	0%	80%

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
DEVELOPMENT SERVICES- DEVELOPMENT REVIEW			
• Accomplish initial completeness review of discretionary permit applications within 30 days of submittal.	100%	94%	98%
• Issue Categorical Exemptions within 10 days of application acceptance.	90%	84%	90%
• Present projects requiring an Exemption or a Negative Declaration for hearing within six months of application completeness.	85%	88%	85%
• Conduct client pre-application meetings within 10 days of the request for a meeting.	0%	0%	80%
• Receive a customer satisfaction rating of above average or better in development services processing.	0%	0%	80%
• Issue proposed Negative Declarations within 120 days of application acceptance (Legal requirement is 180 days)	75%	83%	N/A
DEVELOPMENT SERVICES- RESOURCE PROTECTION			
• Complete initial site inspection for code enforcement complaints within 30 days of request.	0%	0%	80%
• Obtain compliance on code enforcement complaints within 180 days of complaint.	0%	0%	80%
• Assist with up to 2 community clean-up days (if requested by communities).	0	0	2
ENVIRONMENTAL/ NATURAL RESOURCES PROTECTION			
• Complete noted number of annual inspections of surface mines in the county and file a written report of the results with the State Division of Mines at least once a year.	35	32	34
• Publish the annual report on the County Resources Management System evaluating the status of water supply, sewage disposal, roads, schools and air quality in the unincorporated areas of the county.	0%	0%	100%
• Share information and reduce duplication of efforts between the participating agencies by participating in at least 2 Multi-Agency Coordination Committees that involve oil clean-up and fiberoptic projects.	0	0	2
OPERATIONS			
• Provide current land use information to the approximately 3700 users of the department Zone Phone.	3,000	4,304	3,700
• Provide current agendas, application forms, resource guides and other information to the approximately 12,000 users of the department WEB Page.	12,000	13,320	12,000

APPROVED FIXED ASSETS

		1999-00 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	Compact Car-Proposed Bldg. Inspector	1	$ 13,500	$ 13,500
A	Compact Car-Resource Protection	1	13,500	13,500
R	Copier	1	12,500	12,500
R	Graphics Compatible PC	1	3,500	3,500
A	Microfiche Reader/Printer	1	5,000	5,000
A	PC Notebook	1	4,550	4,550
A	PC Projector	1	7,000	7,000
	Department Totals			$ 59,550

DEPARTMENT COMMENTS

The fiscal year 1999/2000 budget is intended to enable the Planning and Building Department to keep up with a rapidly expanding work load, continue to streamline the permit process, and complete important community based projects. This budget is 75% supported by departmental revenue, and results in **NO increase to net county cost.** Our revenue projections are based on a continuing heavy workload, as well as $589,583 in increased grant/ other agency funding. As suggested by the Board in last years budget hearing, we have merged BU 2750-Environmental Coordinator, into BU 2800-Planning and Building. It should also be noted that although our proposed combined budget is larger than in fiscal year **1990/91**, our combined staffing request is 39 % lower (123 FTE in 90/91 vs 88.5 in 99/00). We have requested two additional limited term positions in the Building Division to handle increased workload resulting from a 44% increase (since fiscal year 94/95) in building permits/ plan review activity for significant projects (including a 65% increase in total valuation), and our ongoing conversion from sequential to concurrent building permit processing. Concurrent processing reduces permit processing time by up to 40% (i.e. average initial review for concurrently processed single family dwelling permits would drop from about 25 to 15 days). We have also requested two Environmental Specialists on behalf of the Engineering Department, which are needed to assist them in the completion of major county projects in compliance with federal, state and local requirements. Most of the remaining budget is similar to previous years, with minor adjustments within individual accounts.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Department of Planning and Building reflects the combining of the Planning and Building Department (Budget Unit 2800) and the Environmental Coordinator (Budget Unit 2750); the recommended budget for the Department of Planning and Building is at the requested cost level which calls for no increase to the net county cost.

The Planning budget provides for the continuation of existing services and an increase of four staff positions (exclusive of the Environmental Coordinator staff of 10.5 positions). The four new positions include two permanent Environmental Specialists, requested and funded by the Engineering Department, and two limited term positions to help with the burgeoning workload. The limited term positions include a Building Inspector and a Construction Permit Technician.

The recommended services and supplies accounts are increased due to the inclusion of the Environmental Coordinator and an increase in the receipt of grants for special studies.

The recommended fixed assets include two automobiles, a copier and computer equipment. The improved office technology will allow for increased personnel efficiency.

The revenue picture for this budget unit continues to improve. It is projected to significantly exceed the 1998-99 fiscal year, even after subtraction of the Environmental Coordinator revenue. The revenue projection reflects continued improvements in the local economy and is based upon actual receipts and permit applications in the 1998-99 fiscal year.

BOARD ADOPTED CHANGES

None.

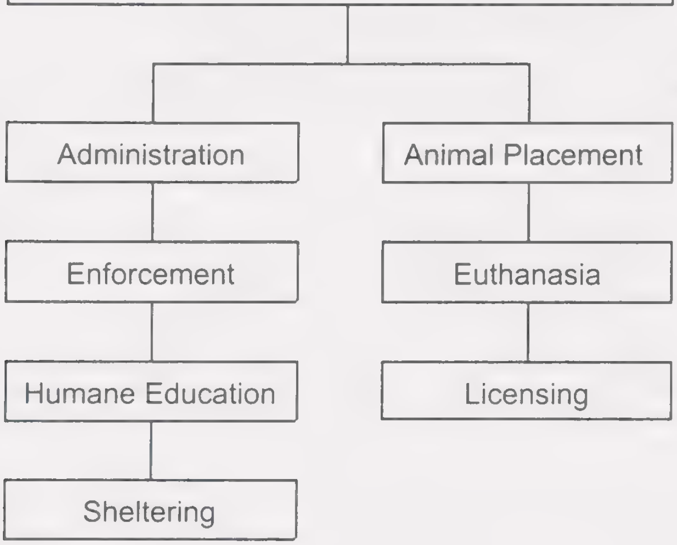
Fund: General Fund

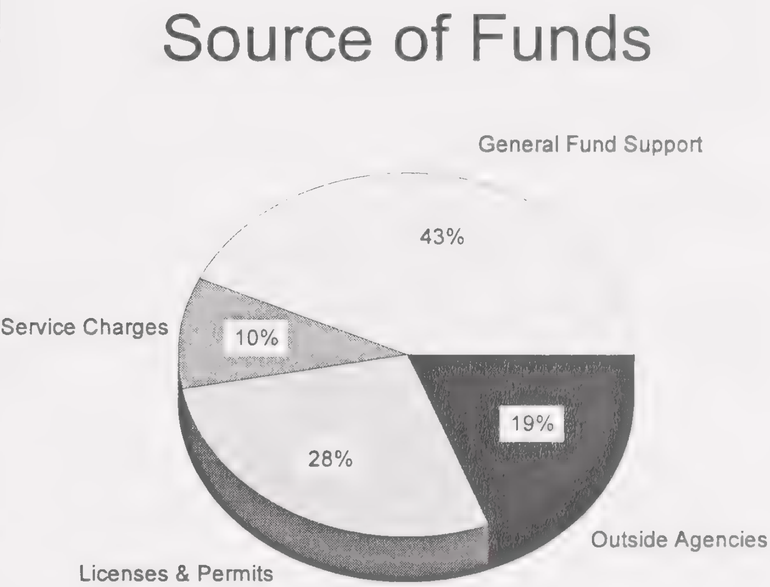
Activity: Other Protection

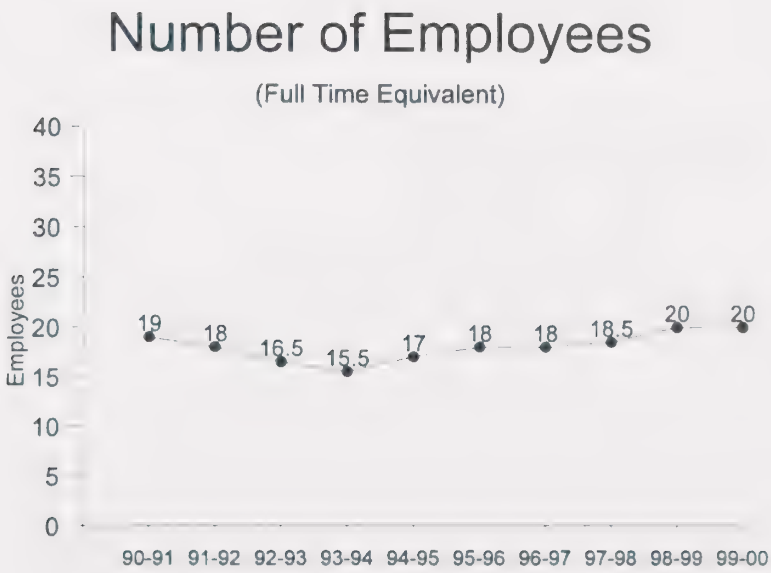
ANIMAL SERVICES

Budget Unit: 2840

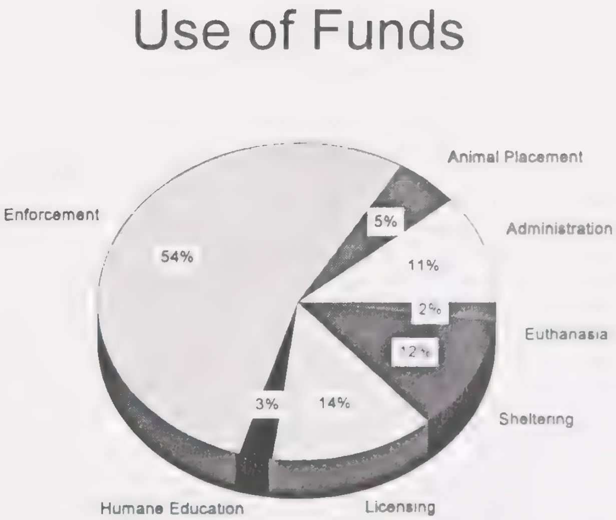
ADOPTED BUDGET FY 1999-2000	
Operating Cost	$1,220,422
Revenue/Intrafund Transfers	$695,200
General Fund Support	$525,222


Administration
Enforcement
Humane Education
Sheltering
Animal Placement
Euthanasia
Licensing


Source of Funds


Number of Employees

(Full Time Equivalent)


Use of Funds

Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 721,049	$ 697,507	$ 956,002	$ 958,098	$ 958,098
Services and Supplies	310,747	268,998	304,117	262,324	262,324
Other Charges	0	0	0	0	0
Fixed Assets	0	36,491	50,000	0	0
**Gross Expenditures	$ 1,031,796	$ 1,002,996	$ 1,310,119	$ 1,220,422	$ 1,220,422
Less Intrafund Transfers	0	0	0	0	0
Revenues	705,598	657,530	695,200	695,200	695,200
**Total Transfers/Revenues	$ 705,598	$ 657,530	$ 695,200	$ 695,200	$ 695,200
General Fund Support (G.F.S.)	$ 326,198	$ 345,466	$ 614,919	$ 525,222	$ 525,222

MISSION STATEMENT

The Animal Services Division of the Sheriff's Department proudly strives to serve the public and animals of San Luis Obispo County in a professional, efficient manner with kindness and compassion.

The staff is dedicated to providing education, protection, and the humane treatment of animals in order to ensure a safe and healthy community and to promote the benefits of responsible pet ownership.

SERVICE PROGRAMS

1. Administration: Management and supervision of animal control programs, negotiation of contracts with cities utilizing the Division's services, record keeping, communications and dispatch headquarters including receiving and releasing of animals. (Mandated/Discretionary)

   - Goals/Outcomes
     Implement a comprehensive program to improve customer satisfaction. Provide training for staff members to maintain and upgrade skills in professionalism, with the goal of better serving the public. Develop and revise the policy and procedures manual.

2. Animal Placements: Provides an opportunity for unredeemed, stray animals to go to a new home. Volunteers assist in Adopt-A-Pet functions and matching potential owners with animals. When funds become available, financial assistance is also provided for pet owners to spay or neuter their pets.

   - Goals/Outcomes
     1. Provide citizens with the appropriate information required to secure permanent and successful animal placements. Increase public awareness of the benefits of shelter adoptions by sponsoring quarterly community activities. Develop a post adoption program to assist owners with transition of shelter animals into their home environment.
     2. To promote sources of revenue to help provide incentives for the altering of animals.

3. Enforcement (public protection): Provides for the retrieval of stray animals, dogs in violation of the leash-law, response to public complaints, nuisance abatement proceedings, permits for commercial and non-commercial breeders, kennels and pet shops; provides for immediate response to rabid animal calls and humane dispositions of same. Also, provides for the investigation of animal abuse cases; and owner requested services to pick up, shelter, or euthanize owned animals. (Mandated/Discretionary)

- Goals/Outcomes
  1. Improve the response time for "calls for service" by prioritizing calls in an effort to meet animal control requirements of the community.
  2. Increase patrol activities and consistent monitoring of highly populated areas to reduce the complaints of stray animals. Assist public in developing solutions within their neighborhoods to effectively manage stray, dangerous or nuisance animals.

4. Humane Education: Provides communities with pet-related information which serves the public and furthers Animal Services Division missions and goals. Education programs are directed at individuals and groups of individuals associated with service organizations, schools, and community groups. (Mandated)

   - Goals/Outcomes
     Provide the County with a knowledgeable humane educator to administer a successful public outreach program through community activities, schools, and service organizations.

5. Licensing: Serves as a tool in protecting the public by aiming to insure current dog rabies vaccinations by collecting license fees, issuing licenses, and enforcing license ordinances and state and local rabies control laws. Includes rabid animal reporting and testing; bite report coordination, quarantine, and investigation coordination. (Mandated)

   - Goals/Outcomes
     Work with the local veterinary community to increase public awareness and education on the importance of licensing and rabies control. Provide community low cost vaccination / licensing clinics biannually. Generate monthly mailings of license applications from veterinary rabies reports.

6. Sheltering: Provides access to kennel facility to house strays, animals placed on "hold" by police, sheriff, etc. and quarantine of bite animals; provides facility for county residents to redeem pets from impound. (Mandated)

   - Goals/Outcomes
     1. Provide a clean and safe environment to promote and improve the overall health of sheltered animals, thus improving opportunities for increased adoptions and redemptions.

7. Euthanasia: Provides for humane disposal of ill, injured, and unwanted animals. (Discretionary)

   - Goals/Outcomes

     1. Continue to promote responsible pet ownership through the initiation of service programs that encourage spay/neutering of pets which will decrease the number of unwanted animals.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Administration	$ 40,000	$ 137,565	$ 16,000	$ 121,565	$ 81,565	2.50
Animal Placement	310,760	62,874	16,000	46,874	(263,886)	2.00
Animal Placements	1,332	0	0	0	(1,332)	0.00
Enforcement	25,000	656,332	245,700	410,632	385,632	10.00
Euthanasia	14,215	21,000	6,785	14,215	0	0.75
Humane Education	13,000	33,596	5,000	28,596	15,596	1.00

Licensing	(215,000)	166,896	335,000	(168,104)	46,896	2.50
Sheltering	205,785	142,159	70,715	71,444	(134,341)	1.25
Sheltering/Euthanasia	50,000	0	0	0	(50,000)	0.00
Spay/Neuter Assistance Program	0	0	0	0	0	0.00
Department Totals	$ 445,092	$ 1,220,422	$ 695,200	$ 525,222	$ 80,130	20.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Animal Placement			
Increase the animal adoptions by 300/year	1,400	1,675	1,150
Enforcement			
Increase the number of stray animals picked up.	4,000	4,462	4,000
Euthanasia			
Reduce the number of animals euthanized	5%	21%	5%
Licensing			
Increase the number of dogs licensed	10%	0%	10%
Sheltering			
Increase animal redemptions by 200/year.	1,000	1,088	1,300

Note: accuracy of these measurements is presently marginal, but is expected to improve with the January 1999 implementation of a new tracking mechanism.

DEPARTMENT COMMENTS

During the 1998/1999 fiscal year, the Animal Services Division experienced numerous changes. The transfer of the Division from the Health Department to the Sheriff's Department presented many challenges. A turnover of 50 percent of the staff greatly affected the operation and the effectiveness of the Division. The Animal Services Division saw the installation of "PetWhere," a new computer software program that will track Animal Services functions and provide up-to-date information pertaining to areas such as licensing, complaints, and rabies issues.

The proposed budget for fiscal year 1999/2000 includes requests for five laptop computers to be utilized by Animal Control Officers. The acquisition of the laptop computers will increase staff efficiency in the field and provide a cost savings in relation to how service calls are handled. Additionally, the request to purchase an incinerator in the fixed asset account for Animal Services Division will also provide a cost savings to the County. The estimated cost for the purchase of the incinerator would be fully recovered over a three-year period at the current rate of disposal fees of the contracting vendor.

Implementation of new software system, new policy, and a public relations effort with the community are steps being taken to remedy the challenges within the Animal Services Division. Improvements have begun and will continue until all issues have been addressed. The Animal Services Division expects incremental improvement to occur in fiscal year 1999/2000, and will continue to work to meet goals set forth by the "Key Performance Indicators" from fiscal year 1998/1999. Revenues are anticipated to remain stable through the fiscal year 1999/2000.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Animal Services Division of the Sheriff's Department represents a $66,000 (5%) increase in expenditures which responds mostly to an increase of about $70,000 in Workers Compensation charges and about $21,000 in cost of living adjustments. Overall growth in requested budget expenditures compared to the current year budget was reduced by the Department's decision not to request any fixed assets.

There are a few notable differences between the requested budget and the recommended budget. These include removal of the requested incinerator (animal crematory) fixed asset and spay neuter and adoption assistance funding. The Sheriff's Department decided to request Board of Supervisors' authorization to purchase the incinerator in June 1999 due to obvious and immediate benefits which could be achieved from elimination of disposal service costs. $8,500 was left in the recommended budget to pay for some of the incinerator's installation costs which are expected to fall into the 1999-2000 fiscal year.

Spay-neuter and adoption assistance funding was eliminated in the recommended budget as staff believed the Board of Supervisors needed an opportunity to resolve outstanding referrals regarding sources of funds for use as spay-neuter public assistance. While there is little question of the potential benefits of a spay-neuter program, the Board expected funding equity questions to be answered before committing future funds to the Program. This issue is expected to be discussed during the June 1999 Budget Hearings.

BOARD ADOPTED CHANGES

None.

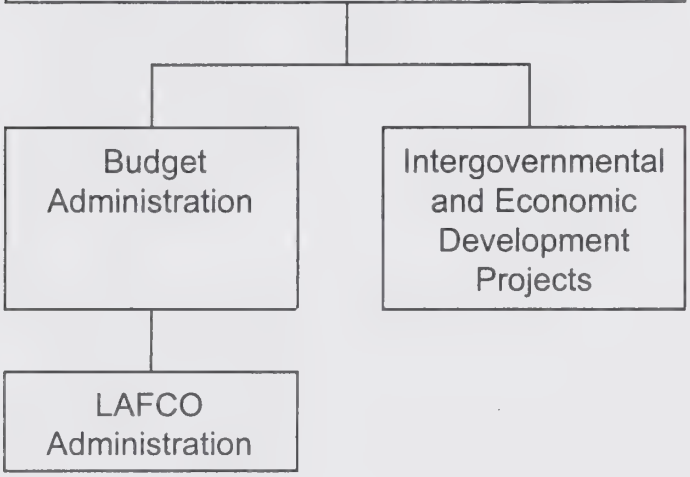
Fund: General Fund

INTERGOVERNMENTAL SERVICES/ LAFCO

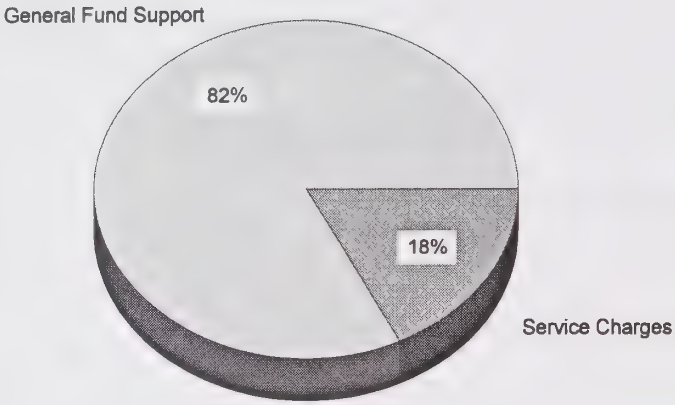
Budget Unit: 2850

Activity: Other Protection

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$147,804
Revenue/Intrafund Transfers	$26,000
General Fund Support	$121,804

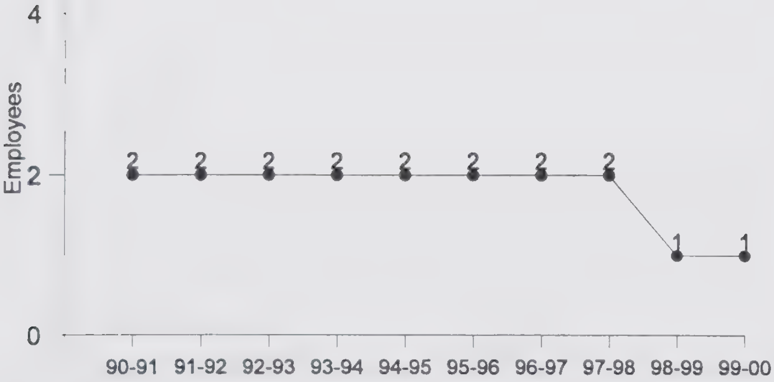

Budget Administration
Intergovernmental and Economic Development Projects
LAFCO Administration

Source of Funds

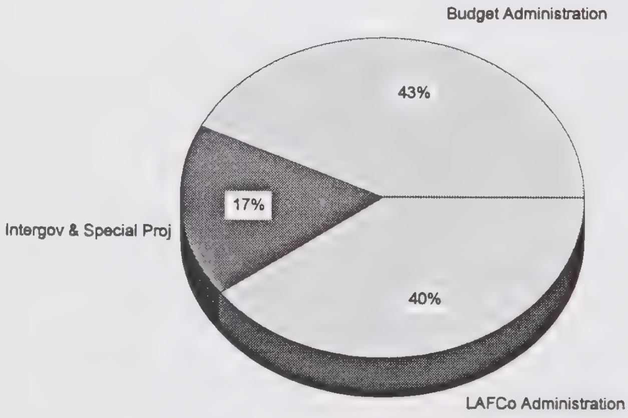


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 164,837	$ 93,175	$ 92,251	$ 92,251	$ 92,251
Services and Supplies	39,530	34,958	55,553	55,553	55,553
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 204,367	$ 128,133	$ 147,804	$ 147,804	$ 147,804
Less Intrafund Transfers	0	319	0	0	0
Revenues	24,355	20,552	26,000	26,000	26,000
**Total Transfers/Revenues	$ 24,355	$ 20,871	$ 26,000	$ 26,000	$ 26,000
General Fund Support (G.F.S.)	$ 180,012	$ 107,262	$ 121,804	$ 121,804	$ 121,804

MISSION STATEMENT

To provide responsible and responsive management of policies and programs established by the Board of Supervisors by coordinating liaison activities between the County and other governmental agencies. The Local Agency Formation Commission (LAFCO) is committed to serve the residents of San Luis Obispo County and the State of California by discouraging urban sprawl and encouraging the orderly formation and development of local agencies based on local conditions and circumstances.

SERVICE PROGRAMS

1. Budget Administration: County budget analysis, liaison with assigned departments, development of staff reports and presentations before the Board of Supervisors. (Mandated)

   Goals/Outcomes
   - Help to prepare and submit annually a performance based budget for consideration by the Board of Supervisors.

2. Intergovernmental and Economic Development Projects: Includes coordination of County's Legislative Program, Liaison with County Legislative Advocate, Redevelopment Project Coordination, Economic Development, Liaison with Cities, Schools and Special Districts. Special projects related to the same. (Discretionary)

   Goals/Outcomes
   - Act as liaison with County Departments to develop the annual legislative platform and other agencies facilitate economic development and redevelopment activities.

3. LAFCO Administration: Preparation of the LAFCO budget, coordination of LAFCO meetings, management of day-to-day activities of the Commission. Development of staff reports for proposals that are filed before the Commission, revision and updates of spheres of influence, research and analysis of issues that relate to the formation of new governmental agencies and annexations to the same. (Mandated)

   Goals/Outcomes
   - Provide staff support to the Local Agency Formation Commission (LAFCO).

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Budget Administration	$ 54,356	$ 63,556	$ 0	$ 63,556	$ 9,200	0.50
Intergov. & Special Projects	22,499	25,127	0	25,127	2,628	0.15
LAFCo Administration	10,606	59,121	26,000	33,121	22,515	0.35
LAFCo Services & Programs	11,815	0	0	0	(11,815)	0.00
Department Totals	$ 99,276	$ 147,804	$ 26,000	$ 121,804	$ 22,528	1.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Budget Administration			
• Develop recommendations on annual County budget by May of each year.	100%	100%	N/A
• Work with Selected County Departments on performance measurements.			4
• Facilitate weekly Board of Supervisors' agenda process by coordinating submittal of agenda items by the agenda deadline.	90%	90%	N/A
Intergovernmental and Special Projects			
• Complete draft County legislative platform for submittal to the Board of Supervisors by November 15 of each year.	90%	90%	90%
• Represent the County in Economic Development and Redevelopment matters.			100%
LAFCO Administration			
• Prepare and distribute monthly LAFCO agendas at least one week prior to each Commission meeting.	100%	12	12
• Achieve rating of good or excellent in level of LAFCO staff support.			80%

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended funding level for the Intergovernmental Services Division of the Administrative Office is higher than the current year. As well as providing funding for the Local Agency Formation Commission (LAFCO), the Division also has overall County budget responsibilities, coordinates the County's Legislative Program, works with Redevelopment Agencies, and coordinates Economic Development activities.

There is a slight increase in salaries and benefits to accommodate a cost-of-living adjustment in 1999-00. The services and supplies accounts are recommended to increase significantly mainly as a result of Administrative Office billings for 70 percent of a clerical position to support LAFCO. Other accounts such as publication and legal notices, postage and copying are recommended to increase based on historical usage. LAFCO's recommended revenues are projected to remain at the current year level.

BOARD ADOPTED CHANGES

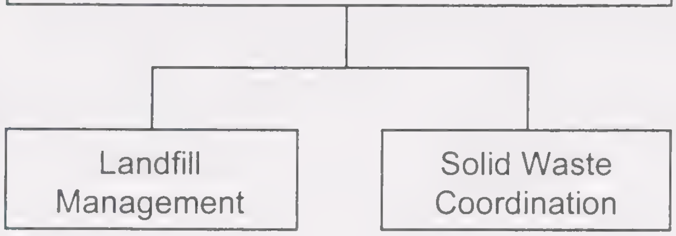
None.

Fund: General Fund
Activity: Other Protection

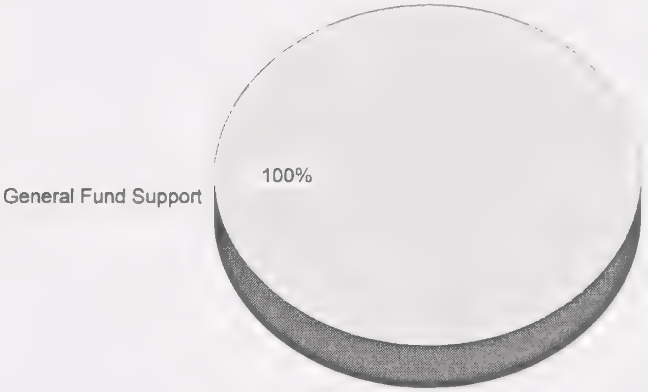
WASTE MANAGEMENT

Budget Unit: 2945

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$413,607
Revenue/Intrafund Transfers	$0
General Fund Support	$413,607

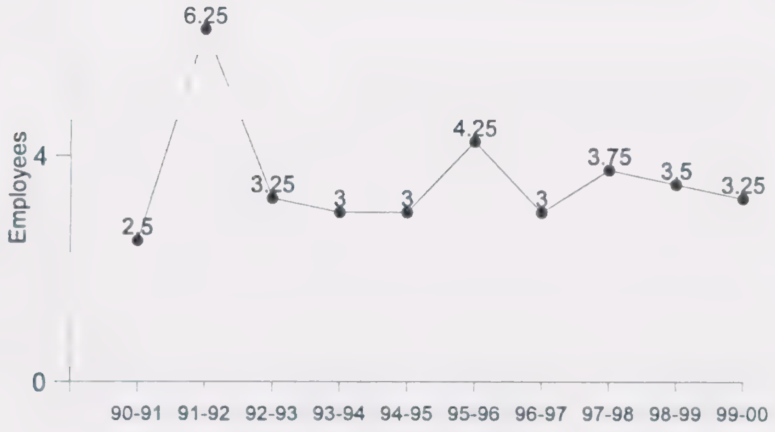

Landfill Management
Solid Waste Coordination

Source of Funds

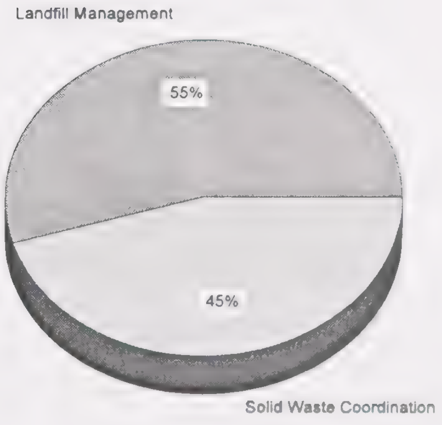


Number of Employees*

(Full Time Equivalent)



Use of Funds



*Employees are based in the following department: Engineering

Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	281,723	279,237	413,607	413,607	413,607
Other Charges	0	0	0	0	0
Fixed Assets	1,754	6,863	0	0	0
**Gross Expenditures	$ 283,477	$ 286,100	$ 413,607	$ 413,607	$ 413,607
Less Intrafund Transfers	0	0	0	0	0
Revenues	352	0	0	0	0
**Total Transfers/Revenues	$ 352	$ 0	$ 0	$ 0	$ 0
General Fund Support (G.F.S.)	$ 283,125	$ 286,100	$ 413,607	$ 413,607	$ 413,607

MISSION STATEMENT

Landfill Management staff are committed to supporting the San Luis Obispo County Engineering Department's goal of performing the post-closure maintenance and administration at Los Osos Landfill in a fiscally and environmentally sound way, and assisting the Board of Supervisors to set responsible waste disposal and landfilling goals for the County at large.

The staff of the solid waste coordination program are committed to educating the public and providing ongoing support for waste reduction and recycling programs county-wide.

SERVICE PROGRAMS

1. Landfill Management: Provides for all administrative, engineering and maintenance work necessary to carry out the post-closure mandates of the Regional Water Quality Control Board, primarily for the Los Osos Landfill. Major subprogram areas include monitoring and reporting, site maintenance, regulatory mandates, gas control system inspection and maintenance, and other landfill administration. (Mandated)

   - Goals/Outcomes
     1. Perform the Postclosure Maintenance at Los Osos Landfill in a fiscally and environmentally sound manner according to existing Federal, State and local regulations.
     2. Perform effective corrective action at the site to lessen groundwater impacts.
     3. Minimize landfill related expenditures while providing a professional and responsible work product.

2. Solid Waste Coordination: Provides work on programs and projects involving the implementation of AB 939, in conjunction with the Integrated Waste Management Authority, the County's Recycling and Waste Reduction Management Plan, on various other projects requested by the Board of Supervisors, and efforts pertaining to the waste hauling franchise agreements. Coordinates with other agencies, cities and County Departments, as well as private sector waste management programs. Acts as central information source and "clearing house" for inquiries from the public and other agencies regarding solid waste matters. Sits on various solid waste related committees. (Mandated/Discretionary)

   - Goals/Outcomes
     1. Achieve state-mandated waste reduction goal of 50% by 2000.
     2. Provide/promote rate system that rewards citizens that reduce waste.
     3. Reduce County Government waste stream
     4. Increase purchases of recycled-content office supplies.
     5. Ensure compliance with Solid Waste Franchise Agreements.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted G.F. Support	Changes in G.F. Support	Adopted Staffing
Landfill Management	$ 216,184	$ 226,653	$ 0	$ 226,653	$ 10,469	1.20
Solid Waste Coordination	180,219	186,954	0	186,954	6,735	1.99
Department Totals	$ 396,403	$ 413,607	$ 0	$ 413,607	$ 17,204	3.19

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Landfill Management			
• Complete all regulatory reports within legal deadlines.	100%	100%	100%
Solid Waste Coordination			
• Publish and distribute flyers for: Household Hazardous Waste facilities, compost workshops and public workshops and events such as Pollution Prevention.	100%	100%	100%
• Distribute samples and catalogs for recycled-content supplies to all departments at the County Government Center.	100%	0%	100%
• Meet quarterly with haulers and recyclers to address circumstances and activities that affect the public and government.	4	0	4
• Professionally and competently deal with all customer complaints.	100%	100%	100%
• Maintain a complete log of receipt of all payments and any action taken to enforce fee schedule.	100%	100%	100%

DEPARTMENT COMMENTS

The Landfill Management program budget covers all postclosure maintenance and administration of the Los Osos Landfill. The budget request which includes an allowance for inflation is 4.84% greater than the current fiscal year due to the implementation of operations and maintenance for the gas control system.

The Solid Waste Coordination program budget continues efforts on waste reduction programs. The budget request which includes an allowance for inflation is 3.73% greater than the current fiscal year. Points of emphasis for Fiscal Year 1999-00 include supporting programs which will impact our waste reduction goal, including green waste and unit pricing, development standards, a disposal reporting survey or study and the in-house recycling and waste reduction program.

Franchise fees collected and paid by garbage haulers to the County approximate $475,000 per year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Waste Management Program's budget functions under the umbrella of the Engineer's Internal Service Fund. All staffing, services, supplies, and equipment necessary to perform Waste Management services are provided by the Internal Service Fund and charged back as services are performed.

Recommended appropriations for Waste Management Programs are comparable to the 1998-99 budget. The recommended budget will fund 3.19 full-time equivalent positions within the Solid Waste Coordination Program and the Landfill Management Program. This is a small decrease as compared to the 1998-99 fiscal year.

Funding is recommended to continue three main efforts: maintenance of the Los Osos Landfill, operation of the gas control system at the Landfill and reduction of solid waste to all landfills in San Luis Obispo County by 50% before January 1, 2000 in compliance with Assembly Bill 939.

BOARD ADOPTED CHANGES

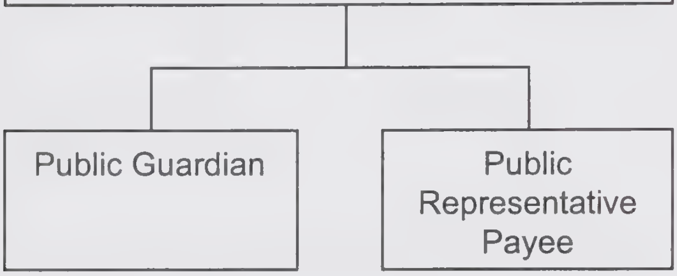
None.

Fund: General Fund
Activity: Other Protection

PUBLIC GUARDIAN

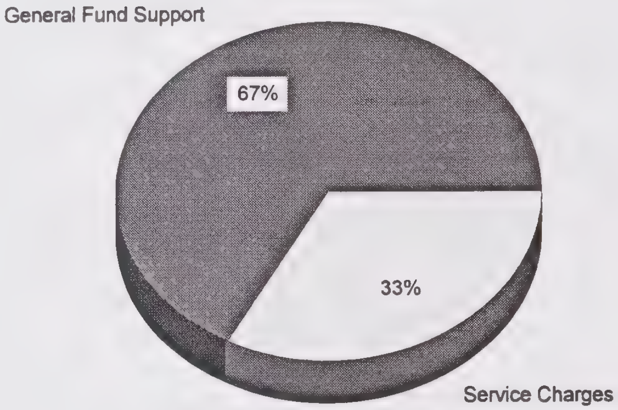
Budget Unit: 3052

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$239,623
Revenue/Intrafund Transfers	$79,000
General Fund Support	$160,623


Public Guardian

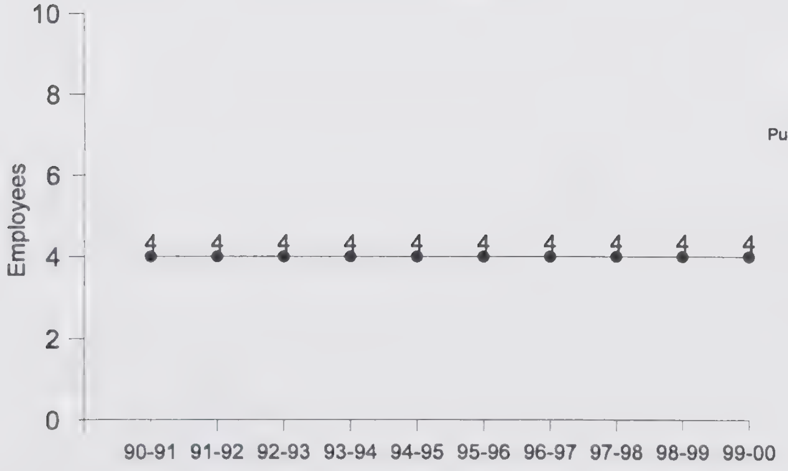
Public Representative Payee

Source of Funds

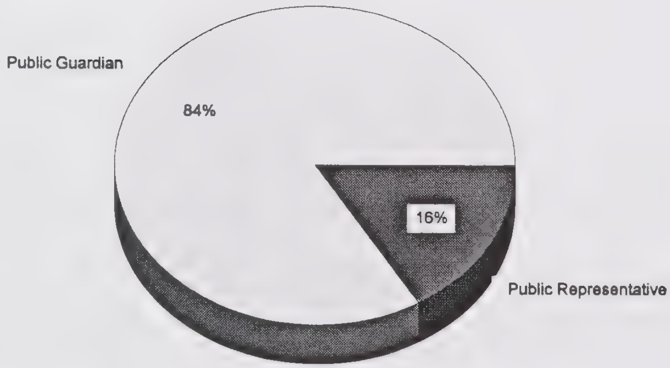


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 164,100	$ 179,599	$ 203,400	$ 203,400	$ 203,400
Services and Supplies	40,880	33,846	36,223	36,223	36,223
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 204,980	$ 213,445	$ 239,623	$ 239,623	$ 239,623
Less Intrafund Transfers	0	0	0	0	0
Revenues	62,588	73,633	79,000	79,000	79,000
**Total Transfers/Revenues	$ 62,588	$ 73,633	$ 79,000	$ 79,000	$ 79,000
General Fund Support (G.F.S.)	$ 142,392	$ 139,812	$ 160,623	$ 160,623	$ 160,623

MISSION STATEMENT

The Mission of the San Luis Obispo County Public Guardian is to improve the quality of life for the San Luis Obispo County residents receiving services from the Public Guardian. The Public Guardian may act upon the resident's behalf as either a Conservator or as the Representative Payee.

SERVICE PROGRAMS

1. Public Guardian: Provides a Probate Conservator to protect the person and/or estate of persons who are unable to properly provide for themselves as determined by the Superior Court. The Public Conservator acts in all temporary LPS Conservatorships and in many permanent LPS Conservatorships to protect the person and estate of persons who are gravely disabled as the result of a mental disorder and unable to properly provide for themselves. (Mandated)

   - Goals/Outcomes
     To manage or conserve the estates of persons deemed by the Superior Court to be substantially unable to manage their personal and financial affairs through either their own means or through the Public Representative Payee Program.

2. Public Representative Payee: Provides money management services for individuals who are not so severely disabled as to require a conservatorship but who are unable to properly manage their funds in their own best interest. (Discretionary)

   - Goals/Outcomes
     To manage or conserve the estates of persons deemed by the Superior Court to be substantially unable to manage their personal and financial affairs through either their own means or through the Public Representative Payee Program.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Public Guardian	$ 99,029	$ 200,423	$ 64,000	$ 136,423	$ 37,394	3.00
Public Representative Payee	49,649	39,200	15,000	24,200	(25,449)	1.00
Department Totals	$ 148,678	$ 239,623	$ 79,000	$ 160,623	$ 11,945	4.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Public Representative Payee			
• Percentage of clients who will have level of needed fiduciary services determined within one month of referral	100%	100%	100%
• Percentage of conservatees who will have at least one in-person status visit each year	100%	100%	100%

DEPARTMENT COMMENTS

The Public Guardian is appointed by the Superior Court to act as conservator for residents judged by the courts to be unable to properly care for their own personnel or financial needs. The Public Guardian acts as a temporary conservator for those with mental disorders that are unable to provide food, shelter, or clothing for themselves. The Public Guardian may then become the permanent conservator if a qualified, willing and able person cannot be found to act in that capacity. The Public Guardian may also act as the Public Representative Payee, providing financial management services for individuals that are determined to be not so severely disabled to require a conservator, but are unable to manage their finances in their own best interest.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Public Guardian division of the Health Agency represents the status quo for 1999-00. Salary and benefit accounts reflect funding for existing staff. Recommended funding for the services and supplies accounts allows for maintenance of services.

Recommended revenue is higher for 1999-00 due to projected increases in conservatorship fees. Fluctuations in the "Service Program Summary" merely represent refinements to the department's internal cost accounting system.

BOARD ADOPTED CHANGES

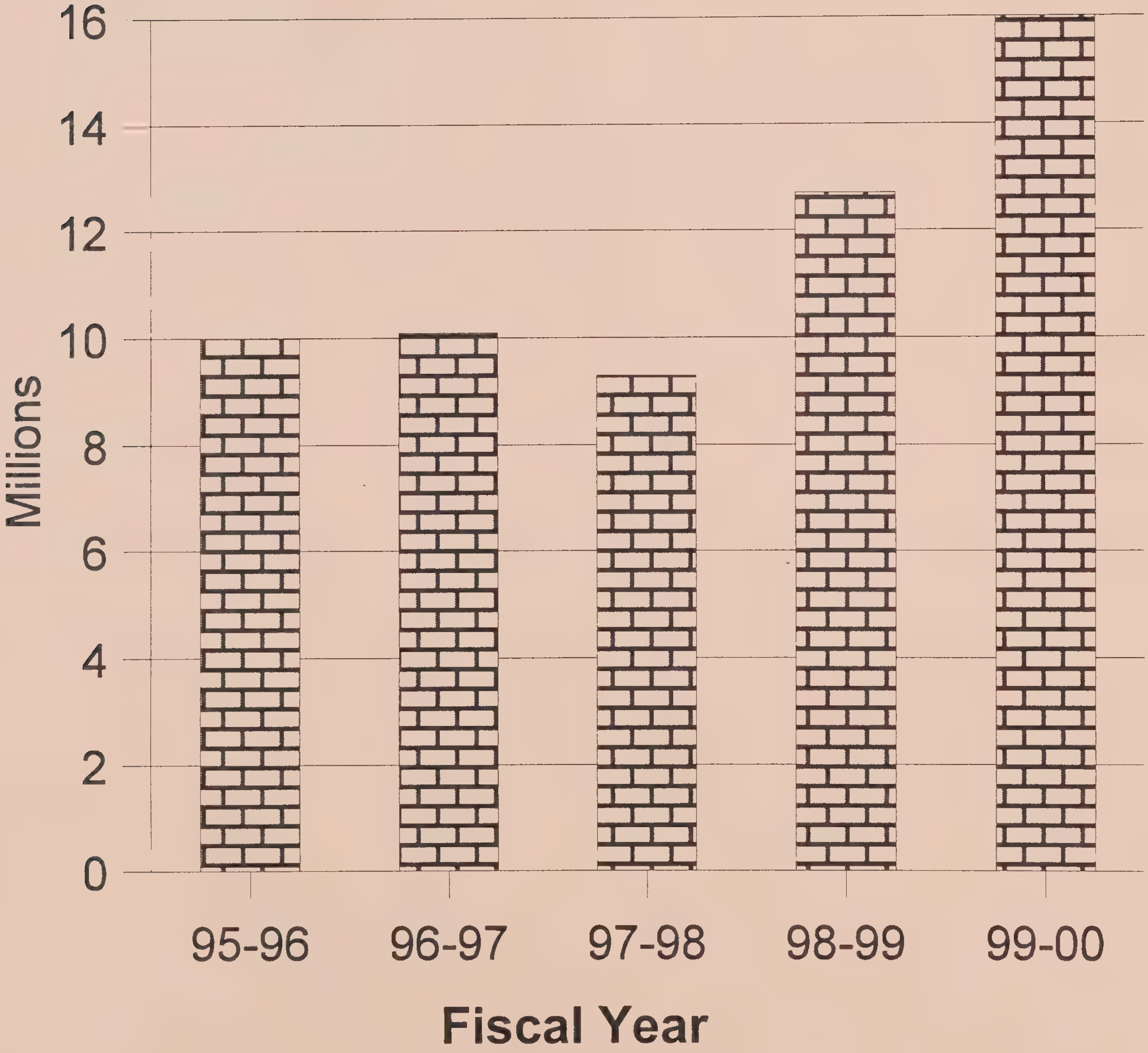
None.

Public Ways & Facilities

Special Aviation
Roads

Public Ways

5 Year Budget History



Fund: 32 Special Aviation
Activity: Airports

SPECIAL AVIATION

Budget Unit: 2212

Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	347	190	0	0	0
Other Charges	10,344	10,000	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 10,691	$ 10,190	$ 0	$ 0	$ 0
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	0	0	0	0	0
Total Financing Requirements	$ 10,691	$ 10,190	$ 0	$ 0	$ 0
Revenues	$ 10,000	$ 10,000	$ 0	$ 0	$ 0
Fund Balance Available	939	248	0	0	0
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 10,939	$ 10,248	$ 0	$ 0	$ 0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Effective with the 1999-00 fiscal year, the Special Aviation budget is being consolidated with the Airports budget (BU 2950) and will show as a service program within that budget. The Special Aviation budget will no longer be shown in the County budget after this year.

Fund: 2 Road Fund

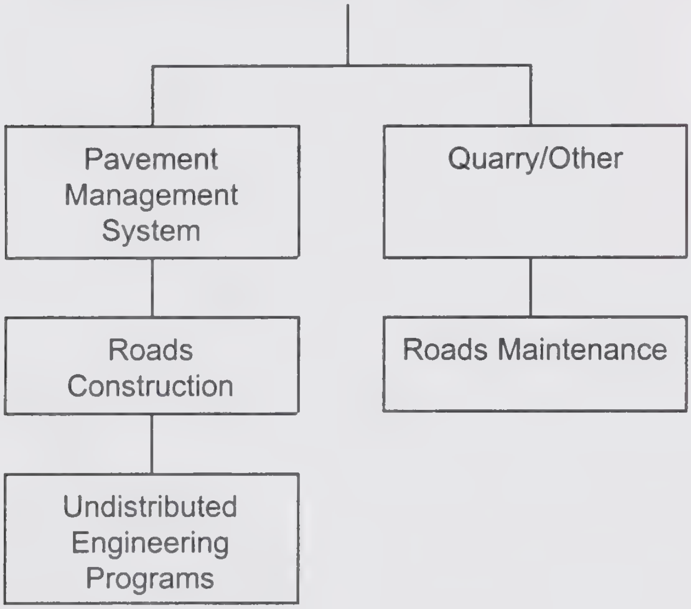
ROADS

Budget Unit: 2920

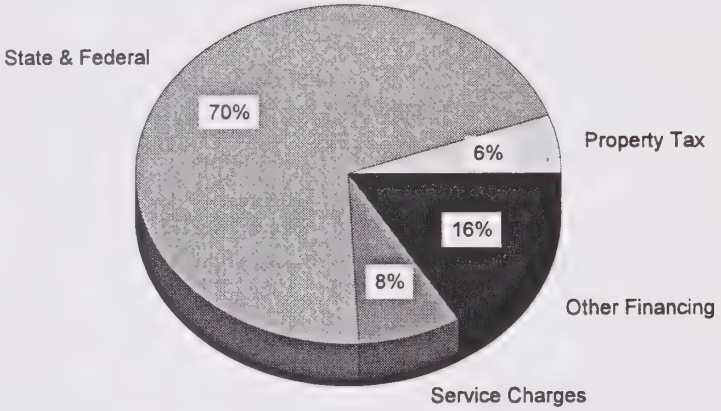
Activity: Public Ways

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$15,948,440
Financing Sources	$15,773,478
Canceled Reserves	$174,962
General Fund Support	$2,500,000*

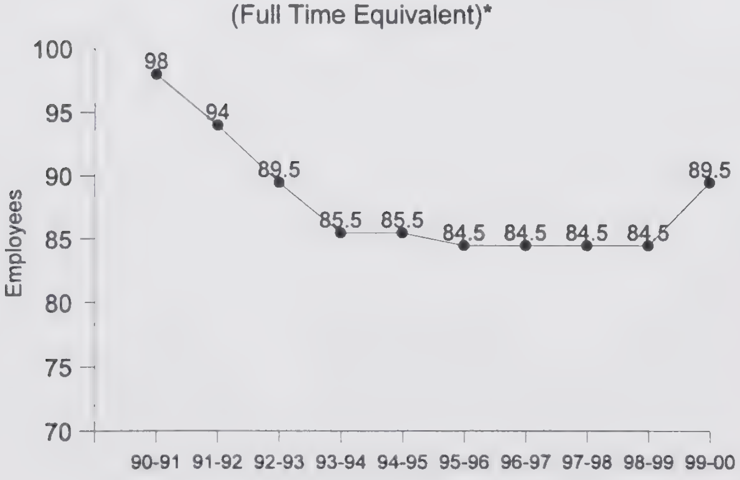
* General Fund Support shown as Revenue to the Road Fund


Pavement Management System
Quarry/Other
Roads Construction
Roads Maintenance
Undistributed Engineering Programs

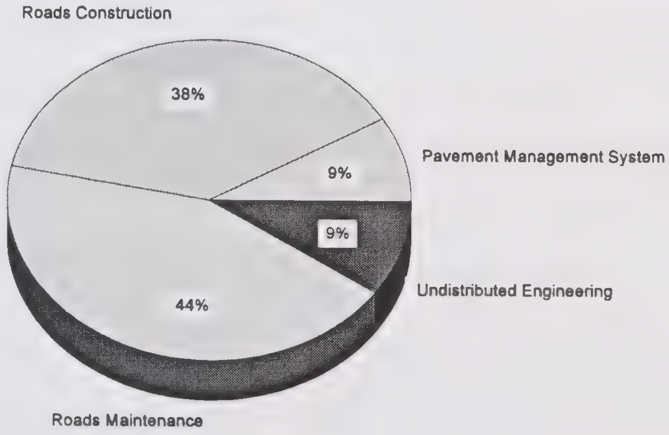
Source of Funds



Number of Employees



Use of Funds



*Employees are based in the following department: Engineering

Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	8,489,437	9,826,470	8,555,657	9,363,513	9,978,623
Other Charges	2,666,646	3,897,731	7,938,327	5,782,512	5,969,817
Fixed Assets	266,126	0	0	0	0
Gross Expenditures	$ 11,422,209	$ 13,724,201	$ 16,493,984	$ 15,146,025	$ 15,948,440
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	2,267,703	0	0	0	0
Total Financing Requirements	$ 13,689,912	$ 13,724,201	$ 16,493,984	$ 15,146,025	$ 15,948,440
Revenues	$ 12,622,969	$ 12,894,555	$ 16,319,022	$ 14,971,063	$ 15,486,173
Fund Balance Available	595,032	0	0	0	287,305
Cancelled Reserves	551,657	1,464,215	174,962	174,962	174,962
Total Financing Sources	$ 13,769,658	$ 14,358,770	$ 16,493,984	$ 15,146,025	$ 15,948,440

MISSION STATEMENT

Maintain the quality and safety of the County's Road System for the traveling public.

SERVICE PROGRAM DESCRIPTION (DISCRETIONARY/MANDATORY)

1. Pavement Management System: Road rehabilitation program designed to maintain County road network at an average condition rating prescribed by the Board. (Discretionary)

   - Goals/Outcomes

   Provide an annual preventative maintenance program to sustain an overall average pavement condition rating (PCR) of 70 for the Road System (a PCR of 70 is equivalent to a rating of "good" on a grading basis of poor, fair, good, excellent).

2. Quarry/Other: Includes post closure costs for quarries storm damage repairs; and reserves for future projects. (Discretionary)

3. Roads Construction: Design, survey and construction supervision services for county contracts, federal and state reimbursement projects, curb and gutter activities; includes contract payments, right-of-way services and payments, and participation with state and federal agencies. (Mandated/Discretionary)

4. Roads Maintenance: Maintenance of roads, roads structures, and rights-of-way in the unincorporated areas of San Luis Obispo County. (Mandated/Discretionary)

   - Goals/Outcomes
     1. Improve safety of County roads to meet effectively optimum safety level as indicated by State Highway District 5 traffic statistics for collisions on comparable roads.
     2. Maintain bridges in good condition.
     3. Respond with action plan to all County resident road system safety complaints in a timely manner.
     4. Work with community groups, developers and citizen requests to address travel concerns and system needs
     5. Continue effective environmental awareness training for all memebers of the Road Operations Division.

5. Undistributed Engineering Programs: Includes general traffic engineering, transportation planning, property management, road abandonments, permits, encroachments, roads accounting and other road services not previously defined. This program also provides for the Roads Fund annual allocation of the County's liability insurance premium as well as the cost of General Fund support for Roads through the countywide Cost Allocation Plan. (Discretionary)

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted Cost	Changes in Appropriation	Adopted Staffing
Pavement Management System	$ 2,477,972	$ 1,554,456	$ 1,554,456	$ 0	$ (923,516)	0.00
Quarry/Other Reserves	130,000	0	0	0	(130,000)	0.00
Roads Construction	2,371,000	5,970,342	5,970,342	0	3,599,342	11.89
Roads Maintenance (FORCE ACCT)	6,532,160	6,940,120	6,940,120	0	407,960	68.73
Undistributed Engineering	1,196,879	1,483,522	1,483,522	0	286,643	8.65
Department Totals	$ 12,708,011	$ 15,948,440	$ 15,948,440	$ 0	$ 3,240,429	89.27

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Pavement Management System			
• Maintain overall pavement condition rating of 70 or above. (a rating of 70 means that roads will be kept in good condition).	70	74	70
Quarry/Other			
• Percent of bridges with State assigned sufficiency rating over 50.0 (a rating above 50.0 indicates a bridge is in good repair).			85%
Road Maintenance			
• Injuries/100 million miles traveled/5 year average.	165	N/A	119
• Collisions/100 million miles traveled/5 year average.	311	N/A	215
• Unsignaled Intersection Collisions/100 million miles traveled/5 year average.			32
• Signalized Intersection Collisions/100 million miles traveled/5 year average.			30
• Rural Roads Collisions/100 million miles traveled/5 year average.			178
• Suburban Roads Collisions/100 million miles traveled/5 year average.			234
• Public Notification of possible road safety deficiencies have documented action within 3 weeks of submission.			100%

DEPARTMENT COMMENTS

The fiscal year 1999-00 Roads Budget request is substantially higher than in 1998-99. The increased budget primarily results from increased Construction projects. However, due to increased Federal and State funding of these projects, the additional costs are effectively offset.

This budget does require an increased General Fund Contribution. The requested General Fund Contribution to Roads is $3,847,959, which is $1,347,959 higher than in fiscal year 1998-99. The increase in General Fund Contribution is principally due to the fact that a one-time funding source, the cancellation of storm damage reserves, was used to fund the 1998-99 Road Fund budget, and that source is not available for 1999-00. If the General Fund Contribution amount requested is reduced the result will be a corresponding reduction in the amount of paving done on local roads and a decrease in the overall pavement condition rating of the roads system.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Roads Budget functions under the umbrella of the Engineer's Internal Service Fund (ISF). All staffing, services, supplies, and most equipment necessary to maintain the Roads Budget are provided by the ISF and charged back to the Roads Budget as services are performed.

Funding for the Roads Budget is recommended at a level which is comparable to the 1998-99 fiscal year. This includes a $2,500,000 contribution to the Roads budget from the County General Fund for Road maintenance. It is anticipated that this contribution will allow for extensive asphalt concrete paving (overlay) and chip seal preventative maintenance activities. Although no new positions are recommended, the number of employees shown in Roads is increasing from 84.5 to 89.5. This reflects an effort to accurately depict the number of hours actually worked by the Roads crew and conversion of these hours into full time equivalent positions. Simply stated, due to overtime hours related to emergency road repairs, the crew of 84.5 workers is performing the full time equivalent work (2,080 hours per year) of 89.5 workers.

The Roads Maintenance Program is recommended at $6,840,120 which is almost the same as the 1998-99 adopted amount. The Board of Supervisors adopted a Pavement Management Plan for San Luis Obispo County in 1998 which established as a goal, a pavement condition rating of 70 for County maintained roads. A rating of 70 means that roads will be kept in good overall condition with asphalt overlays scheduled approximately every 20 years. However, due to the need for thicker asphalt overlays and overall budget constraints, the goal of 70 for the pavement management system will not be met. The County Administrator acknowledges that the pavement Management Plan will not be able to maintain a Road Index rating of 70 for the above stated reasons. Therefore, for the 1999-2000 fiscal year, a rating of 64 may be the best that can be obtained. This means less frequent asphalt maintenance resulting in marginal road conditions on some roads.

The Roads Construction Program, as outlined on the following page, allows for $7,524,799 in construction ($5,970,342 in road construction projects plus $1,554,457 for pavement management). This is an increase of more than $2,000,000 over the 1998-99 amount budgeted for Roads construction and pavement management.

BOARD ADOPTED CHANGES

The Board increased Roads expenditures and revenues in the amount of $515,110 to reflect an updated apportionment from the State Controller for Highway User Taxes payable to cities and counties. In addition, a Roads fund balance of $287,305 at the end of FY 1998-99 provided for additional financing. These monies were placed in the Pavement Management System ($702,415) and Roads Maintenance ($100,000).

ROADS CONSTRUCTION PROJECTS
FY 99-00 BUDGET

Ref. No.	Project No.	Project Description	Estimated Total Cost	Balance to Complete	FY 98-99 Remaining Project Balance To Rebudget	FY 98-99 Remaining Balance Revenue To Rebudget	FY 99-00 New Project Costs To Be Appropriated	FY 99-00 New Project Costs Revenue Offset	Reimb %	Revenue Source / Grant
New Road Construction										
1	P12A153	Willow Rd Extension	368,559	103,810	7,459	7,459	96,351	96,351	100%	Nipomo RIF
2	P12A173	Tefft St. from Oakglen to Thompson Ave.	*	*	0	0	22,947	22,947	100%	Nipomo RIF
3	P12A171	Doris Ave from Rosina to South Court	91,442	89,937	0	0	89,937	89,937	100%	So. Bay RIF
4	P12A174	Ramona Ave from So. Bay to 11th	*	*	0	0	67,167	67,167	100%	So. Bay RIF
5	P12A172	Halcyon Rd Climbing Lane from Hwy 1 to Hwy 1	*	*	0	0	87,016	87,016	100%	Nipomo RIF
6	P12A175	Vineyard Dr from Bennet Way to Main St	*	*	0	0	40,797	40,797	100%	Templeton RIF
7	P12A176	Hwy 1 - Climbing Lane South of Harmony	*	*	0	0	31,316	31,316	100%	Cambria RIF
8	P12A177	Santa Ysabel Ave., So. Bay to 2nd, Los Osos	157,500	157,500	0	0	157,500	157,500	100%	APCD(Mover) & TEA
Total New Road Construction					7,459	7,459	593,031	593,031		
Road Reconstruction										
9	P12A272	Main St-Burton to Cambria Dr.	395,066	367,695	317,523	317,523	50,172	50,172	100%	Cambria RIF
10	P12A278	Los Berros @ El Campo, Left Turn Lane	194,148	177,566	43,539	37,226	134,027	103,634	90%	Hazard Elimination Safety (HES)
11	P12A281	Orchard Avenue in Nipomo	732,346	664,398	81,696	81,696	582,702	582,702	100%	Nipomo RIF
12	P12A287	Creston Rd.	773,850	773,850	0	0	2,100	2,000	100%	State Transp Improvement Program (STIP)
13	P12A288	Thompson Ave Rehab, Knott to 166, Sheey to Bee	630,000	630,000	0	0	2,100	2,000	100%	State Transp Improvement Program (STIP)
14	P12A289	Main St. - Cambria	158,550	158,550	0	0	5,250	5,000	100%	State Transp Improvement Program (STIP)
15	P12A286	Jardine Rd	201,093	201,093	0	0	201,093	182,000	100%	State Transp Improvement Program (STIP)
16	P12A290	Moonstone Beach Dr.	206,850	206,850	0	0	4,200	4,000	100%	State Transp Improvement Program (STIP)
17	P12A285	Huasna Rd, Lope Dr to Alisos	167,568	167,568	0	0	167,568	147,000	100%	State Transp Improvement Program (STIP)
18	P12A291	Vineyard Dr.	236,250	236,250	0	0	6,300	6,000	100%	State Transp Improvement Program (STIP)
19	P12A292	Buckley Road	330,750	330,750	0	0	4,200	4,000	100%	State Transp Improvement Program (STIP)
20	P12A293	Templeton Road	159,600	159,600	0	0	17,850	17,000	100%	State Transp Improvement Program (STIP)
21	P12A284	Los Osos Valley Road	644,833	644,833	0	0	644,833	600,000	100%	State Transp Improvement Program (STIP)
22	P12A294	Division	459,900	459,900	0	0	2,100	2,000	100%	State Transp Improvement Program (STIP)
Total Road Reconstruction					442,758	436,445	1,824,496	1,707,507		
Total New Road Lights, Traffic Signals					0	0	0	0	0%	
Pedestrian Ways & Bike Paths										
23	P12A422	First St from Hwy 41 to San Juan Rd-Shandon	81,238	70,423	60,107	48,536	10,316	8,351	85%	Proposition 116
24	P12A424	Halcyon Rd - Pike to Hwy 1	87,789	71,361	23,572	23,572	47,789	47,789	100%	Nipomo RIF
25	P12A426	Oceano Bike Lanes, 13th, 17th & Paso Robles St	177,463	166,014	0	0	166,014	158,479	100%	Urban State Transportation Program (STP) (USHA)
26	P12A427	Ontario Rd Bike Lane	17,100	745	745	0	0	0	0%	
27	P12A428	El Morro Ave., Los Osos 12th St to South Bay	158,816	154,405	0	0	154,405	147,460	100%	Urban State Transportation Program (STP) (USHA)
28	P12A429	Price Canyon Rd from Hwy 227 to Ormonde Rd	*	*	0	0	41,387	40,055	100%	Regional STP Program (RSHA)
Total Pedestrian Ways & Bike Paths					84,424	72,108	419,912	402,135		
Bridges										
29	P12A204	Las Pilitas Rd Bridge over Salinas River	1,112,941	1,152,612	138,233	105,057	1,014,379	773,001	80%	Federal Bridge Replacement
30	P12A205	Upper Los Berros Bridge, 1.2 Mi No of Rim Rock	397,722	321,753	270,090	186,450	51,663	39,408	80%	Federal Bridge Replacement
31	P12A214	San Simeon Ck Bridge, 3.6 Mi East of Hwy 1	*	*	98,268	74,684	54,202	41,414	80%	Federal Bridge Replacement
32	P12A222	San Simeon Ck Bridge, 2.6 Mi East of Hwy 1	*	*	94,786	72,037	53,437	40,802	80%	Federal Bridge Replacement
33	P12A227	O'Donovan Rd Bridge @ Huer Huero Ck-Creston	668,313	589,557	513,695	390,408	75,862	57,861	80%	Federal Bridge Replacement
34	P12A301	Moonstone Beach Dr Bridge @ Leffingwell Crk	*	*	91,859	69,813	65,160	49,939	80%	Federal Bridge Replacement
35	P12A305	Chimney Rock Rd Bridge @ Las Tablas Crk	258,777	221,549	189,844	180,352	31,705	30,195	100%	Federal Bridge Replacement
36	P12A310	Higuera Bridge @ San Luis Creek	412,565	412,265	48,783	46,344	363,482	346,523	100%	Federal Bridge Replacement
37	P12A315	River Rd Bridge @ Salinas River, San Miguel	1,532,138	1,469,822	1,434,575	1,362,846	35,247	33,737	100%	Federal Bridge Replacement
38	P12A320	El Camino Real Br Seismic Retro.	48,231	6,597	6,597	6,267	0	0	100%	Federal Bridge Replacement
39	P12A325	Price Canyon Bridge RR Seismic Retro.	160,000	9,534	9,534	9,057	0	0	100%	Federal Bridge Replacement
40	P12A330	Union Rd Bridge, 0.4 Mi. East of Branch Road	266,185	265,533	138,348	105,144	127,185	96,976	80%	Federal Bridge Replacement
41	P12A331	Picachio Rd Bridge, off Cayucos Creek Rd	*	*	16,047	12,196	82,813	63,186	80%	Federal Bridge Replacement
42	P12A701	Main Street Bridge @ Santa Rosa Ck, Cambria	*	*	0	0	16,800	12,800	80%	Federal Bridge Replacement
43	P12A702	San Luis Bay Dr. Bridge-Widening	*	*	0	0	71,933	71,933	100%	Avila RIF
Total Bridges					3,050,659	2,620,656	2,043,867	1,657,774		
Pavement Management System A/C Overlay										
44	P12A236	A/C Overlay 98-99 Fall	419,277	0	0	0	0	0	0%	
45	P12A237	A/C Overlay 98-99 Spring	1,473,295	949,272	833,077	0	116,195	0	0%	
46	P12A601	A/C Overlay Fall 99-00	530,000	530,000	0	0	530,000	0	0%	
47	P12A602	A/C Overlay Spring 99-00	1,024,456	908,262	0	0	908,262	0	0%	
Total Pavement Management System A/C Overlay					833,077	0	1,554,457	0		
Drainage Improvements										
48	P12A282	LOVR at Sombrero Drive-Drainage Improvement	*	*	249,015	212,908	31,180	28,062	90%	Hazard Elimination Safety (HES)
Total Drainage Improvements					249,015	212,908	31,180	28,062		
Storm Damage Repairs										
49	P12K307	Old Creek Rd., 2.5 mi. from Hwy 1	1,189,551	1,060,176	23,186	19,493	1,036,990	871,849	89%	FHWA Storm Restoration
50	P12M306	Old Creek Rd., 0.5 mi. from Hwy 1	*	*	196,207	164,961	7,729	6,498	89%	FHWA Storm Restoration
51	P12M313	Old Creek Rd., 5.2 mi. from Hwy 1	*	*	50,230	42,231	5,407	4,546	89%	FHWA Storm Restoration
52	P12M109	San Simeon Crk Rd	*	*	0	0	7,729	0	0%	
Total Storm Damage Repairs					269,623	226,685	1,057,855	882,893		
TOTAL ALL CONSTRUCTION					4,937,014	3,576,261	7,524,799	5,271,402		

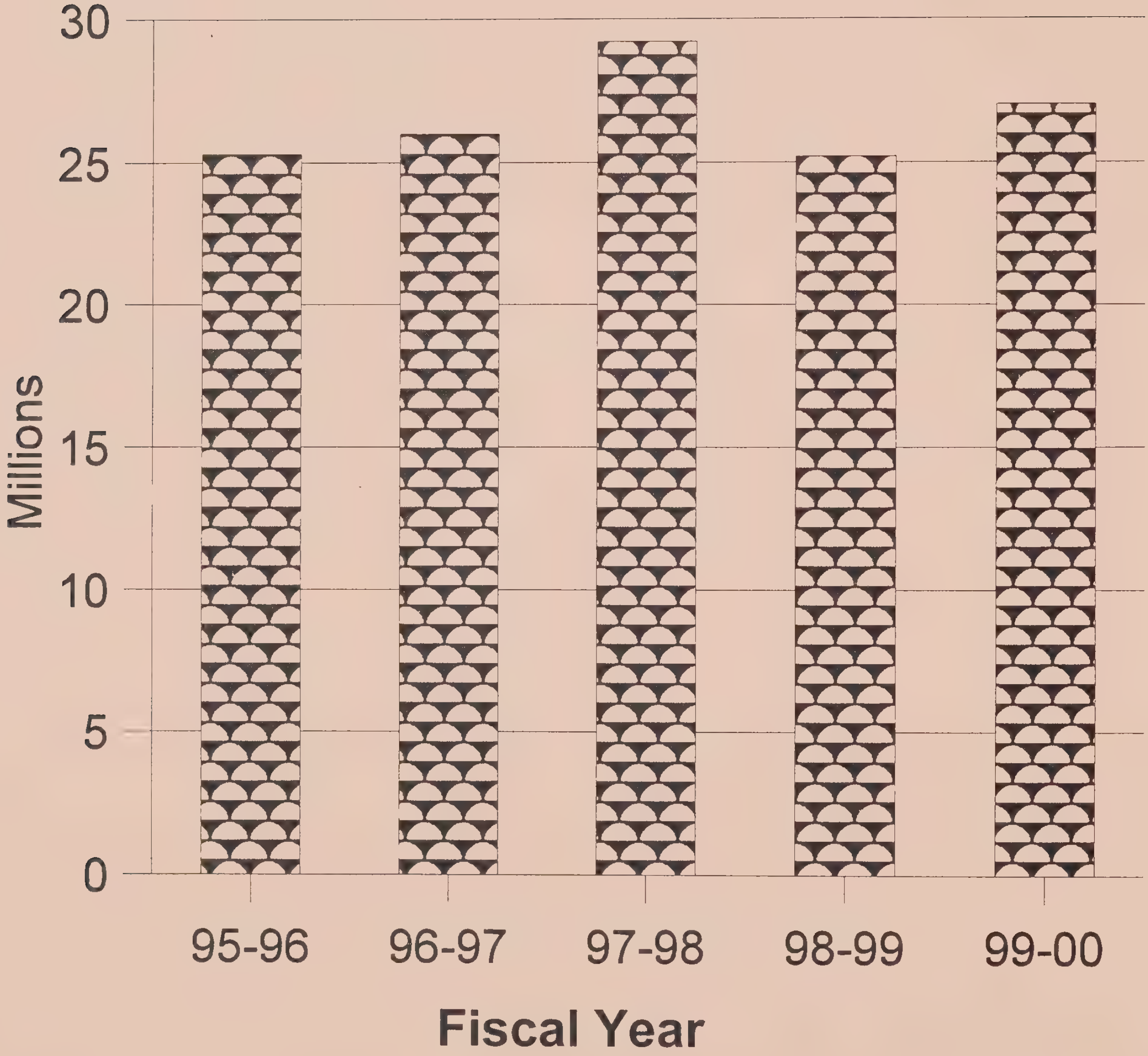
* Total costs cannot be reasonably estimated prior to completion of project design.

Health & Sanitation

Public Health Department
Mental Health
Drug & Alcohol Services
California Childrens Services

Health*

5 Year Budget History



*Home Health was privatized in 98-99

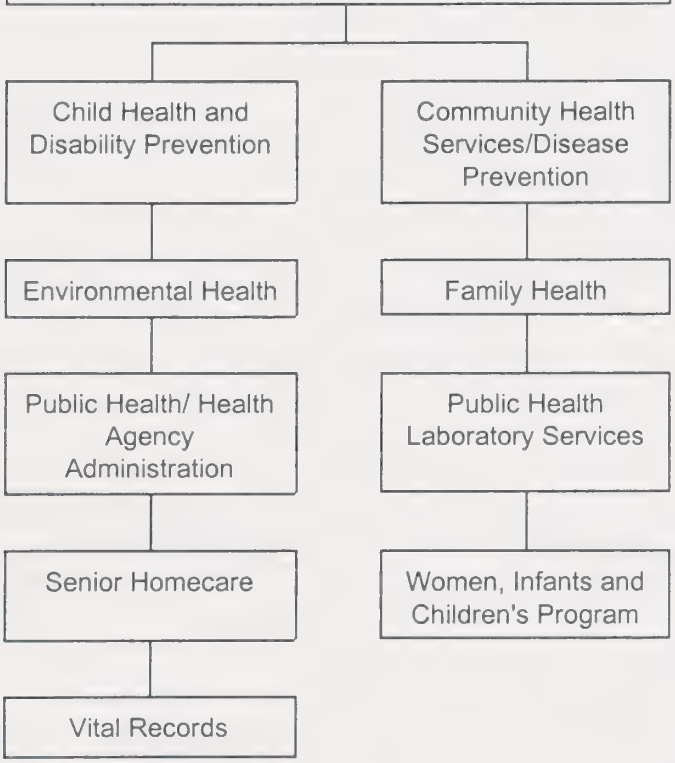
Fund: General Fund

Activity: Health

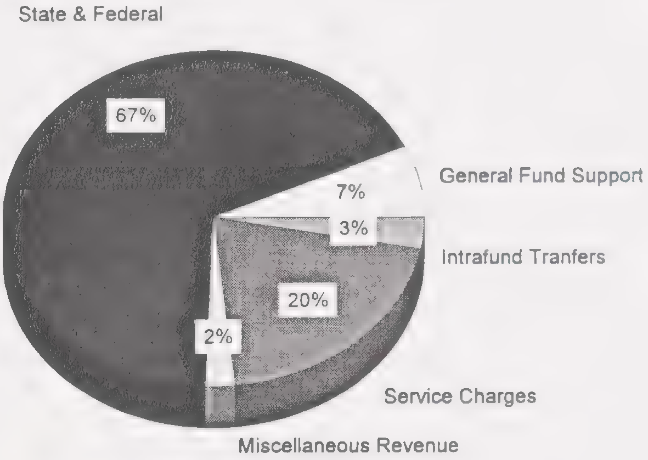
PUBLIC HEALTH DEPARTMENT

Budget Unit: 3000

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$9,966,810
Revenue/Intrafund Transfers	$9,242,672
General Fund Support	$724,138

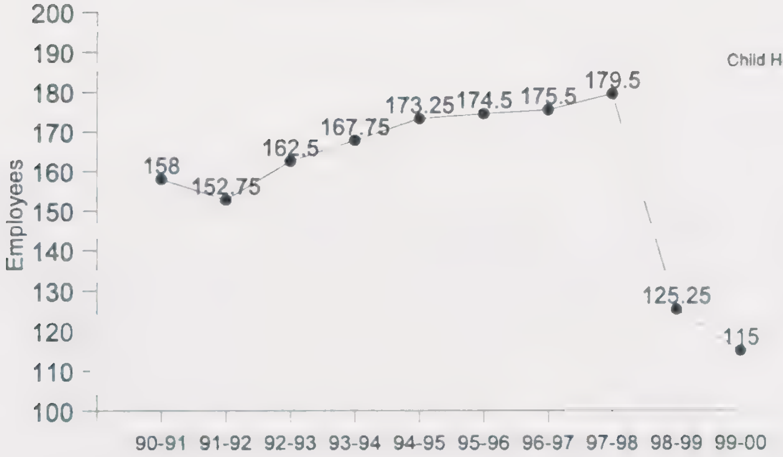

Child Health and Disability Prevention
Environmental Health
Public Health/ Health Agency Administration
Senior Homecare
Vital Records
Community Health Services/Disease Prevention
Family Health
Public Health Laboratory Services
Women, Infants and Children's Program

Source of Funds

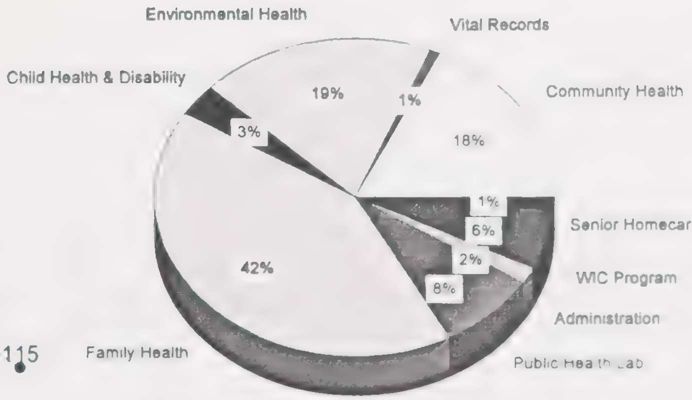


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 8,823,786	$ 6,764,283	$ 7,024,708	$ 6,745,961	$ 6,745,961
Services and Supplies	3,837,067	3,500,353	3,188,691	3,148,849	3,148,849
Other Charges	52,000	72,000	72,000	72,000	72,000
Fixed Assets	18,666	23,304	0	0	0
**Gross Expenditures	$ 12,731,519	$ 10,359,940	$ 10,285,399	$ 9,966,810	$ 9,966,810
Less Intrafund Transfers	251,711	315,551	321,779	281,326	281,326
Revenues	11,360,525	9,541,518	8,828,152	8,961,346	8,961,346
**Total Transfers/Revenues	$ 11,612,236	$ 9,857,069	$ 9,149,931	$ 9,242,672	$ 9,242,672
General Fund Support (G.F.S.)	$ 1,119,283	$ 502,871	$ 1,135,468	$ 724,138	$ 724,138

MISSION STATEMENT

The San Luis Obispo County Public Health Department provides leadership in preventing disease, promoting health and assuring a healthful community.

SERVICE PROGRAMS

1. Child Health and Disability Prevention: A screening program for early and periodic assessment of low-income children ages 0-21. Provides referral services and case management for medical and dental problems. (Discretionary)

    - Goals/Outcomes
        1. Prevent epidemics and the spread of disease.
        2. Promote and encourage healthy behaviors.

2. Community Health Services/Disease Prevention: Community based services to identify and prevent the spread of disease; tuberculosis and communicable disease control, sexually transmitted disease control and field services. Provides AIDS prevention, education and counseling and AIDS testing. Tobacco Control Program (Prop. 99/AB75) activities include use prevention, education, smoking cessation and encouragement of other anti-tobacco projects. (Mandated/Discretionary)

    - Goals/Outcomes
        1. Prevent epidemics and the spread of disease.
        2. Prevent injuries.
        3. Promote and encourage healthy behaviors.
        4. Respond to disasters and assist communities in recovery.
        5. Assure the quality and accessibility of health services.

3. Environmental Health: Inspections of food, water, wastewaters, bathing places, housing, vector control, land use, radiological health, rabies control and solid waste activities; determine compliance with public health laws; complaint investigations, permit issuance, epidemiological investigation, information services, public education, certification of underground storage tanks and hazardous materials release response plans inventory. (Mandated/Discretionary)

    - Goals/Outcomes
        1. Prevent epidemics and the spread of disease.
        2. Protect against environmental hazards.
        3. Respond to disasters and assist communities in recovery.

4. Family Health Services: Public health nursing for preventive and therapeutic care through prenatal clinics, family planning clinics, child health care and cancer screening. (Mandated/Discretionary)

- Goals/Outcomes
  1. Prevent epidemics and the spread of disease.
  2. Promote and encourage healthy behaviors.
  3. Respond to disasters and assist communities in recovery.
  4. Assure the quality and accessibility of health services.

5. Public Health/Health Agency Administration: Overall administration and clerical support, public information services, vital statistics reporting, personnel, payroll, budget control, purchasing and oversight for the Emergency Medical Services function. Additionally, includes funding for indirect departmental operational costs. (Mandated/Discretionary)

- Goals/Outcomes
  1. Respond to disasters and assist communities in recovery.
  2. Assure the quality and accessibility of health services.

6. Public Health Laboratory Services: Public health laboratory services, assistance in the diagnosis, control, and prevention of diseases that concern the health of the public, epidemiological investigations, environmental health and safety monitoring, information and consultation to private laboratories and the medical community in the laboratory science field. (Mandated/Discretionary)

- Goals/Outcomes
  1. Prevent epidemics and the spread of disease.
  2. Protect against environmental hazards.
  3. Respond to disasters and assist communities in recovery.

7. Senior Homecare: Provide in-home non-medical supportive services to County residents 60 years of age or older, who are ill or disabled on moderate or low income. (Discretionary)

- Goals/Outcomes
  1. Protect against environmental hazards.
  2. Prevent injuries.
  3. Assure the quality and accessibility of health services.

8. Women, Infants and Children's Program: Provides food supplements and nutrition education to eligible women and children. (Discretionary)

- Goals/Outcomes
  1. Promote and encourage healthy behaviors.
  2. Assure the quality and accessibility of health services.

9. Vital Records: Processes birth, fetal deaths, and death certificates as legislated by the State Office Vital Records and Statistics.

SERVICE PROGRAM SUMMARY

	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
Service Program	G.F. Support	Appropriation	Revenue/Intrafund	G.F. Support	G.F. Support	Staffing
Child Health and Disability Prevention	$ 0	$ 321,569	$ 303,840	$ 17,729	$ 17,729	3.50
Community Health Services/ Disease Prevention	24,968	1,816,132	1,747,748	68,384	43,416	13.50

Environmental Health	80,000	1,893,812	1,764,460	129,352	49,352	21.00
Family Health Services	503,274	4,157,214	3,783,769	373,445	(129,829)	49.00
Public Health Laboratory	128,131	813,043	706,189	106,854	(21,277)	8.00
Public Health/Health Agency Ad on	(77,317)	173,231	173,231	0	77,317	8.00
Senior Homecare	0	135,483	131,294	4,189	4,189	1.00
Vital Records	0	71,379	69,991	1,388	1,388	1.00
Women, Infants & Children's Program	0	584,947	562,150	22,797	22,797	10.00
Department Totals	$ 659,056	$ 9,966,810	$ 9,242,672	$ 724,138	$ 65,082	115.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Child Health and Disability Prevention			
• Percentage of children entering first grade who will have had a physical exam prior to school entrance	95%	97%	95%
• Percentage increase in immunized children accomplished in conjunction with other providers	6%	9.4%	6%
Community Health Services/Disease Prevention			
• Investigate disease outbreaks in the community and identify entity involved	100%	100%	100%
• Maximum percentage of 15 to 17 year old girls who deliver	5%	2%	5%
• Percentage decrease in County residents who smoke	1%	1%	1%
• Percentage of cases of gonorrhea and chlamydia which will be investigated to ensure treatment of patients and their contacts	100%	100%	100%
• Percentage of persons hospitalized with tuberculosis who will be monitored by Health Department	100%	100%	100%

DEPARTMENT COMMENTS

This budget unit includes Health Agency Administration, and several core Public Health Department functions. In addition to General Fund support, this budget unit also receives significant support from federal and state grants, state realignment trust funds, and service fees.

The proposed budget includes requests for six new positions, to provide needed support to the Family Health Services Division, Women, Infants and Children (WIC) Program, AIDS Program, Environmental Health, and Community Health Services.

Family Health Services, WIC and AIDS' requests are all in response to increased work plan requirements and increased program funding. Each of the requested positions in these areas are currently budgeted at half-time. The proposal is to increase the FTE's to full-time status.

The Community Health/Immunization Program requests a full-time ASO, which is state funded to provide ongoing support of the Immunization Registry.

Environmental Health is requesting to replace a contract position with a full-time Supervising Environmental Health Specialist. This position is required to implement the Hazardous Materials Unified Program for San Luis Obispo County.

A Health Care Analyst is being requested to evaluate health status information within the County to identify health trends of concern.

This fiscal year, Family Health Services has integrated the San Luis Obispo and Atascadero OB, STD, and Family Health Services into the Medical Services Department. This change will have fiscal implications to the Public Health Laboratory. Testing previously performed in Public Health will now be performed at the clinical laboratory at the Medical Services Department. The positions to be eliminated or transferred from Public Health are two Nurse Practitioners, one Community Health Nurse, three Public Health Aides and two ITC's, at a total salary cost of approximately $370,000. Please note that Public Health is requesting an increase to the Public Health Aide allocation, affecting the net effect.

Additionally, two other positions are being proposed to be eliminated: one ITC from the AIDS Program, and one Environmental Health Specialist.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Health Department will decline by 1% during 1999-00. This is primarily due to a decision made mid-year 1998-99 to integrate some public health and primary care services previously provided through the Health Department into the Family Care Centers in San Luis Obispo and Atascadero. As discussed in the "Department Comments" section above, the integration will result in a loss of eight positions from the Health Department's position allocation list - two Nurse Practitioners, one Community Health Nurse, three Public Health Aides, and two Intermediate Typist Clerks. It is anticipated that these positions will be picked up by the Medical Services Department.

Recommended funding for the salary and benefit accounts is 1% lower for 1999-00 and shows a net reduction of 10.25 full time equivalent (FTE) positions. As mentioned earlier, most of the reduction in staffing is attributable to the integration of public health services into the Family Care Centers. Aside from this, however, a lot of other position allocation changes are taking place. With respect to new positions, funding has been included for:

☐ A Supervising Environmental Health Specialist to manage the Hazardous Materials Unified Program Agency (HMUPA). The HMUPA, previously referred to as the CUPA, is mandated by the State and responsible for streamlining implementation of the hazardous materials regulatory process in the county. This program has been managed by a contract position over the last eighteen months. The department has used this period to evaluate the requirements of the program, and determine how the program should be managed over the long term. This analysis has resulted in a request to eliminate the contract position in exchange for a Supervising Environmental Health Specialist position. This position will play a critical role relative to the department's goal of streamlining the hazardous materials regulatory process in the county. A vacant Environmental Health Specialist position will be eliminated to provide most of the funding for the new position.

☐ An Administrative Services Officer to provide ongoing support to the automated Immunization Registry. The position will help the department achieve their goal of immunizing 90% of children against all preventable diseases by the year 2010. This position is fully funded by the state.

☐ A half-time Communicable Disease Investigator (increasing a half-time position to full-time) to "step up" the department's communicable disease prevention efforts for the high risk AIDs population. The goal of this program is to test and educate 750 individuals at high risk of contracting AIDs. This position is fully funded by the state.

☐ A half-time Public Health Aide to support the Women, Infant and Children (WIC) Program (increasing a half-time position to full time). This position is necessary to address increases in program caseload and will assist the department with meeting the WIC Program goals of improving the health of infants and young children from low income families. This position is fully funded by the state.

Additionally, funding has been restored for a vacant Environmental Health Specialist (this position is currently on the Health Department's position allocation list). This position is necessary to address the growing number of high profile, politically sensitive environmental health issues taking place in the county (i.e., Avila Beach/Unocal clean-up, the Oceano community clean-up, etc.). With the additional resources, Environmental Health will be in the position to respond more proactively to important community health issues, while still meeting their mandated regulatory requirements. The goal of this position is to improve customer service through better communication and accountability.

Two half-time Limited Term Health Education Specialist positions have been converted to permanent status. These positions are located in the Tobacco Control Program and are paid for with Proposition 99 revenues. Given the stability of the Tobacco Control Program, conversion to permanent status is appropriate at this time.

Finally, the recommendation calls for eliminating 3.75 FTE in vacant positions: a Public Information Officer, an Environmental Health Specialist (to help pay for the Supervising Environmental Specialist), an Intermediate Typist Clerk, and a three-quarter time Microbiologist. Again, these are in addition to the eight positions eliminated due to the integration of public health services into the Family Care Centers.

Recommended funding for the services and supplies accounts is comparable to 1998-99 levels. The recommendation includes funding to purchase a Department Automation Specialist (DAS) from the Information Services Division. The DAS is needed to support over 100 computers and 3 local area networks in the Health Department. Additionally, a $100,000 grant to remodel the Morro Bay Health Clinic has been included in the recommendation.

Funding for the transfers and reimbursements accounts is lower for 1999-00 due to the elimination of the Public information Officer. The Administrative Office and Agricultural Commissioner reimbursed the Health Department for using a portion of this position until it was eliminated after being vacated during 1998-99.

Recommended revenues for 1999-00 are lower than in the current year. This is due primarily to the integration of "personal" public health services into the Family Care Centers. Fees for the services provided in connection with the integration will now be credited to the Medical Services Department.

As is always the case with the Health Department's budget, recommended levels of revenues and expenses are based on preliminary information obtained from the state. Since the County's budget review typically occurs prior to adoption of the state budget, and state funding agreements are often increased or decreased via that process, it may be necessary to return periodically to your Board during 1999-00 to request adjustments to the Public Health Department's budget as specific funding amounts and grant award agreements are developed.

BOARD ADOPTED CHANGES

During Budget Hearings, the Board approved a correction to the Health Department's position allocation list. One full-time Senior Typist Clerk position was deleted and replaced with two, half-time Senior Typist Clerk positions.

Fund: General Fund

Activity: Health

MENTAL HEALTH

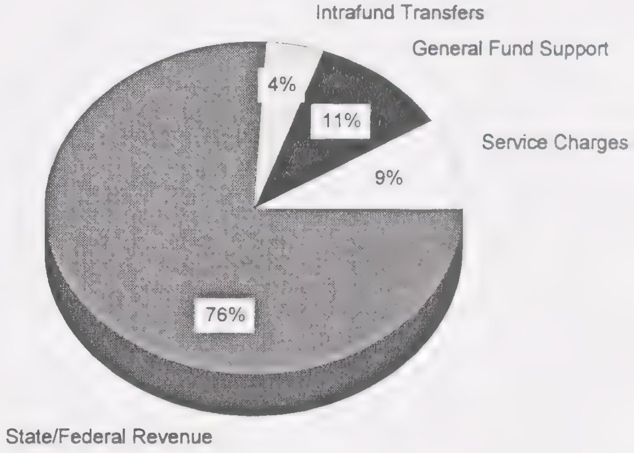
Budget Unit: 3070

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$13,264,741
Revenue/Intrafund Transfers	$11,849,824
General Fund Support	$1,414,917

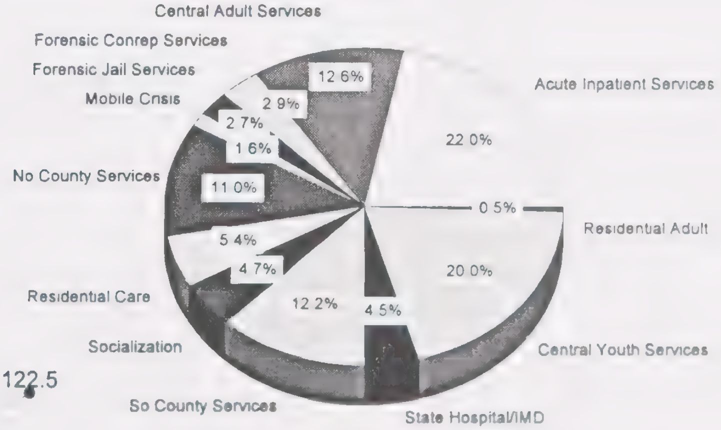
- Acute Inpatient Services
- Central Youth Services
- Forensic Jail Services
- North County Services
- Residential Care (Contract)
- Socialization & Vocational Rehab (Contract)
- State Hospital/IMD

- Central Adult Services
- Forensic Conrep Services
- Mobile Crisis (Contract)
- Residential Adult (New)
- Residential Youth (New)
- So County Services

Source of Funds

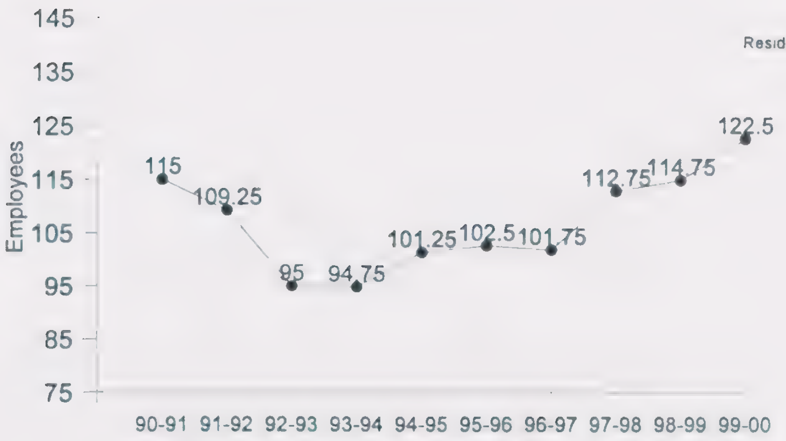


Use of Funds



Number of Employees

(Full Time Equivalent)



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 6,487,893	$ 7,012,147	$ 8,008,213	$ 8,008,213	$ 8,008,213
Services and Supplies	4,243,250	4,552,205	5,131,591	4,874,799	5,193,799
Other Charges	0	0	0	0	0
Fixed Assets	62,725	19,770	62,729	62,729	62,729
**Gross Expenditures	$ 10,793,868	$ 11,584,122	$ 13,202,533	$ 12,945,741	$ 13,264,741
Less Intrafund Transfers	65,062	228,474	560,257	560,257	560,257
Revenues	9,223,097	9,860,365	10,880,567	10,970,567	11,289,567
**Total Transfers/Revenues	$ 9,288,159	$ 10,088,839	$ 11,440,824	$ 11,530,824	$ 11,849,824
General Fund Support (G.F.S.)	$ 1,505,709	$ 1,495,283	$ 1,761,709	$ 1,414,917	$ 1,414,917

MISSION STATEMENT

The mission of the County's Mental Health Department is to enable seriously mentally disabled persons of all ages to access services and programs that assist them, in a manner tailored to each individual, to manage their illness, to achieve their own personal goals, and to develop skills and supports leading to a constructive and more satisfying life in the least restrictive available setting (Welfare and Institutions Code, Section 5600.1).

SERVICE PROGRAMS

1. Acute Inpatient Services: Provides 24-hour care and treatment for people who are dangerous, gravely disabled, or severely dysfunctional due to mental illnesses (W&I Code 5150, 5250, 5350, et seq.). The 14-bed unit serves all age groups. Brief treatment is geared to stabilization, reducing danger, and return to less restrictive settings and treatments.

   - Goals/Outcomes
     To save lives and preserve the safety of mentally ill individuals and the community.

2. Central Adult Services: Helps people recover from psychiatric crises and live safely and constructively in spite of persistent biological mental illnesses. Outpatient approaches include the use of medications, therapy sessions, and assistance in finding and working with other supportive services. Homeless Services, Intensive Case Management for high-risk clients, and outreach to Morro Bay clients are also based in this program.

   - Goals/Outcomes
     To help mentally ill individuals be as functional and productive as possible in the least restrictive and least costly environments.

3. Central Youth Services: Prevents more severe and long term disturbances and community problems by working intensively with youths and their families. Day Treatment is provided in partnership with schools. Outpatient child and family therapy are provided at the clinic, in schools, and in homes. Clients include abused and seriously emotionally disturbed children and those at risk of out-of-home placements. Therapists, physicians, and case managers work closely with other departments and in programs such as Juvenile Hall, Community Schools, and foster care provider locations.

   - Goals/Outcomes
     To help youth with emotional traumas and psychological difficulties grow into healthy and contributing adults.

4. Forensic Conrep Services The Conditional Release Program (CONREP) helps restore functioning capabilities and prevent re-offense among mentally ill people with criminal violations who have reached the point where they must be released from state hospitals. Intensive monitoring and treatment are provided to such clients and other offenders who have remained in the community on probation or diversion status.

5. Forensic Jail Services Prevents suicide and assists the Sheriff in constructively addressing disordered behavior, and prevents further deterioration of mentally ill people being detained in the County Jail. Psychiatrist and therapist time are dedicated to treating the highest risk inmates.

6. Mobile Crisis (Contract): The Mobile Crisis Service provides a professionally licensed crisis intervention specialist on call 24 hours/day, seven days/week. This specialist responds to requests for services throughout the County, providing on-site interventions when indicated for persons in psychiatric crises and victims of abuse.

7. North County Services: Provides community access to mental health services for people in the North County. The clinic in Atascadero responds to crisis situations and people with persistent mental illness through medications, therapy, and case management. Youth, adults, and families are assisted through direct services and referrals and partnership programs with other human service providers. North County staff also provide these services in Paso Robles on a part-time basis.

8. Residential Adult (New): Residences for mentally ill adults for community living. Such facilities are for people who have stabilized from the acute phase of illness but need regular staff visits for support to develop their community living skills and avoid re-hospitalization. The eight beds of this program described here are in addition to facilities already in existence to provide a continuum of residential care in the community.

9. Residential Care (Contract): Programs help clients function appropriately in the community by providing structured residential treatment and assisted/supervised living settings, vocational/workforce reentry, supportive social services, and case management.

10. Residential Youth (New): A six-bed residential facility to serve as a short-term alternative to hospitalization for severely emotionally disturbed youth age 7 to 17. Services provided include assessment, crisis stabilization, medications, educational and activity programs, family counseling and linkage to appropriate aftercare services. Children may be referred by any of the local youth-serving agencies, either instead of placement in a more restrictive setting or as a step toward community living after hospitalization or group home placement. The period of time expected at the subacute level of care is 30 to 90 days. Various agencies cooperate in providing services in and linkages with this facility.

11. Social and Vocational Rehabilitation (Contract): Provides case management and daily activities to develop and enhance the social skills and appropriate community functioning of persistently mentally ill people. Case Management services are offered in San Luis Obispo, Atascadero, and Arroyo Grande. There is a focused portion of the program designed for seniors. The Growing Grounds vocational program offers a unique opportunity for clients to acquire a paid training and support experience in all phases of a vegetable and flower growing and distribution business, and thus to develop more independent living capabilities.

12. South County Services: Provides community access to mental health services for people in the South County. The Clinic in Arroyo Grande responds to crisis situations and people with persistent mental illness through medications, therapy, and case management. Youth, adults, and families are assisted through direct services and referrals and partnership programs with other human service providers.

13. State Hospitals/IMD (Contract): Provides for the placement and treatment of patients in the most difficult-to-manage stages of severe mental disorder. IMD (Institution for Mental Disease) programs are locked facilities which provide a therapeutically effective, lower-cost alternative to state hospitals for severely and chronically ill patients. The average length of stay is considerably less than at state hospitals.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Acute Inpatient Services	$ 304,841	$ 2,863,929	$ 2,559,081	$ 304,848	$ 7	28.68
Central Adult Services	128,408	1,637,658	1,538,485	99,173	(29,235)	16.65
Central Youth Services	246,036	2,595,084	2,350,120	244,964	(1,072)	30.48
Forensic Conrep Services	(300)	377,235	377,235	0	300	4.87
Forensic Jail Services	205,156	351,120	145,964	205,156	0	4.78
Mobile Crisis (Contract)	9,655	201,611	191,956	9,655	0	0.00
North County Services	83,738	1,432,172	1,378,434	53,738	(30,000)	18.16
Residential Adult (New)	0	59,000	59,000	0	0	0.00
Residential Care (Contract)	49,601	707,651	658,050	49,601	0	0.00
Residential Youth (New)	0	260,000	260,000	0	0	0.00
Soc and Voc Rehab (Contract)	80,516	604,766	524,250	80,516	0	0.00
South County Services	128,559	1,584,515	1,485,956	98,559	(30,000)	18.88
State Hospitals/IMD (Contract)	268,707	590,000	321,293	268,707	0	0.00
Department Totals	$ 1,504,917	$ 13,264,741	$ 11,849,824	$ 1,414,917	$ (90,000)	122.50

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Acute Inpatient Services			
• Minimum percentage increase in hospitalized patients' Global Assessment of Functioning (GAF) score prior to release from hospital (a measurement of decreased dangerousness to self or others).	20%	23%	15%
• Minimum percentage increase in Global Assessment of Functioning (GAF) score for youth at risk of out-of-home placement.			20%
• Maintain or improve rate of overall client satisfaction with mental health services.	65%	87%	80%
Central Youth Services			
• Percentage decline in reoffense rate for youth who have completed one or more mental health programs.			10%
• Minimum school attendance rate for youth involved in the school-linked Intensive Day Treatment programs.	60%	76%	60%
Forensic Conrep Services			
• Maintain a zero reoffense rate for clients in the Conditional Release program (CONREP).	0%	0%	0%
Forensic Jail Services			
• Maximum percentage of jail interventions which will result in hospitalization.	10%	.002%	5%

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
State Hospital/IMD			
• Reduce or maintain the total number of patient days in state hospitals	0	3	180
• Reduce or maintain the total number of patient days in Institutes for Mental Diseases (IMD).			5,500
Mobile Crisis			
• Minimum percentage of crisis intervention contacts which will prevent hospitalization of patient.			30%

APPROVED FIXED ASSETS

Code	Description	1999-00 Board Approved Qty	Per Unit	Cost
R	Advanced Workstation	10	$ 3,159	$ 31,590
A	Advanced Workstations	3	3,107	9,321
R	Copier	1	7,972	7,972
A	Laser Continous Form Printer	1	6,346	6,346
A	Laser Printer	1	2,500	2,500
A	Server Expansion Device	2	2,500	5,000
	Department Totals			$ 62,729

DEPARTMENT COMMENTS

The Mental Health Budget includes three closely-related objectives for 1999-2000, all to be addressed through cooperative inter-agency and community processes: (1) improved access to services, (2) revenue enhancement, and (3) filling of service gaps that are priorities in both human need and potential for long-term cost reduction.

The first two objectives are shown in major cooperative ventures with the Department of Social Services, Mental Health will provide on-site screening, linkage, and consultation services, specially geared to the needs of D.S.S. clients. This will streamline access to mental health services for CalWORKs clients, child welfare clients in need of child and family therapy, foster care clients who must be evaluated for possibility of local options prior to placement, and adults in need of crisis services due to neglect or abuse. The Mental Health connection will also provide clinical supervision and monitoring of private therapists currently being used by D.S.S. and the capability of Mental Health to bill outside sources of reimbursement.

Funding from Social Services will enable Mental Health to provide on-site consultants, more therapists at outreach clinics, contracted crisis service enhancements, and the considerable amount of program evaluation and support duties that come with these clinical functions. All new positions and the one major contractor increase requested in the Mental Health Budget are offset by the D.S.S. funding and resulting revenue. The economies of scale in this arrangement, along with past revenue enhancement strategies, all contribute to Mental Health's projected ability to absorb COLA costs without requiring increased County funding.

The third objective of filling priority service gaps includes two proposals that will require an additional County investment, with subsequent cost reductions to be anticipated for various County services. The program enhancements are (1) an addition of 8 beds of community housing for mentally ill adults who might otherwise be in jails, homeless shelters, or expensive institutional care (a proposal resulting from Mental Health Advisory Board research which identified this as their highest priority service need): $59,000 for start-up year and $47,000 per year thereafter; and (2) creation of a short-term intensive residential program for children, as an alternative to hospitals or long-term placement (a proposal generated by a multi-agency children's task force): $197,000 in net cost for start-up year, with the prospect of reducing the escalation of group home costs in the future.

We are pleased to submit a budget that reflects cooperation among County departments, creative generation and conservation of resources, and leadership in addressing community needs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Mental Health Department will increase by 6% during 1999-00. The majority of this increase can be attributed to a joint initiative with the Department of Social Services (DSS). Under this joint venture, DSS will pay the Mental Health Department approximately $400,000 to provide the following services: 1) clinical oversight of DSS' therapists for improved quality assurance and utilization review; 2) foster care placement screening and assessment (as required by state law); and 3) assessment and treatment for CalWORKs clients. Not only does this arrangement make operational sense, it will allow Mental Health to leverage over $600,000 in additional state and federal funds. These dollars, in combination with the DSS contribution, will allow Mental Health to expand services to nearly 400 children and their families during 1999-00.

Recommended funding for the salary and benefit accounts is significantly higher and includes funding for seven and one-half new positions. Five and one-half of these positions, three Mental Health Therapists, one Administrative Services Officer, one Health Care Analyst and a half-time Senior Account Clerk, are needed to implement the joint initiative with DSS. The new Therapists will be used for clinical services; the Administrative Services Officer, Health Care Analyst and half-time Senior Account Clerk will provide the administrative infra-structure needed to support taking on the new services. The goals of this joint initiative are to: 1) to improve services to clients (i.e., more clients will be served at more convenient locations), 2) to provide services more efficiently and effectively (i.e., improved inter-department communication, streamlining of services, etc.), 3) to improve accountability (i.e., improved clinical oversight of therapists that provide services to DSS clients), and 4) to decrease the risk of out-of-home placements. The department will measure their success in achieving these goals via several key performance indicators, including marked improvement in clients' Global Assessment of Functioning scores. The two remaining positions are Medical Records Technicians. This represents a conversion of temporary help to permanent in recognition of ongoing nature of the Technicians workload. These positions will play an important role relative to assisting the department with meeting their overall goals for 1999-00.

The services and supplies accounts will increase by 8% in 1999-00.This is due to a variety of factors. Over $100,000 has been included for contracted private therapist services for DSS clients. As discussed above, funding for therapy services will now be placed in the Mental Health budget so they can provide clinical oversight for these services. Additionally, funding has been included to provide contracted crisis services to abused or neglected adults. This service will be paid for by DSS and is needed to comply with new legislation regarding emergency response to abused or neglected adults.

Recommended funding in the fixed asset accounts includes a variety of computer equipment that will allow the department to implement another phase of their automation plan. A replacement copier has also been included in the recommendation.

The recommended amount of funding in the transfers and reimbursements accounts is significantly higher for 1999-00. This is due to the joint initiative with DSS explained above.

The recommended level of revenue is higher for 1999-00. This is due, again, to the cooperative venture with DSS that has allowed the department to leverage over $600,000 in additional state and federal dollars. Reimbursements from clients are also projected to increase for 1999-00.

It is important to note that the Mental Health Department's budget included requests to establish a six bed intensive residential program for severely emotionally disturbed children ($197,000) and an eight bed residential program for housing mentally ill adults ($59,000). The Administrative Office did not have enough time to sufficiently evaluate these proposals in time for inclusion in the Proposed Budget. Consequently, we will address these two proposals and provide a recommendation as well as appropriate performance indicators for these programs as part of the Supplemental Document process. The Board of Supervisors considers the Supplemental Document during the Budget Hearings in June.

BOARD ADOPTED CHANGES

During Budget Hearings, the Board made the following changes to the Mental Health Department's budget. The noted funding amounts represent increases to both expenditures and revenues:

☐ Funding was provided to create a six-bed intensive residential program for severely emotionally disturbed children ($260,000);

- ☐ Funding was provided to create an eight bed residential program for mentally ill adults ($59,000);
- ☐ A three-quarter time Psychologist position was replaced with a full-time Mental Health Therapist IV position. The additional increment of staffing will be used to support the Department's Forensic Program; and
- ☐ The Department's position allocation list was amended to correct a minor oversight. The three new Mental Health Therapist I positions were reallocated at the IV level in the career series.

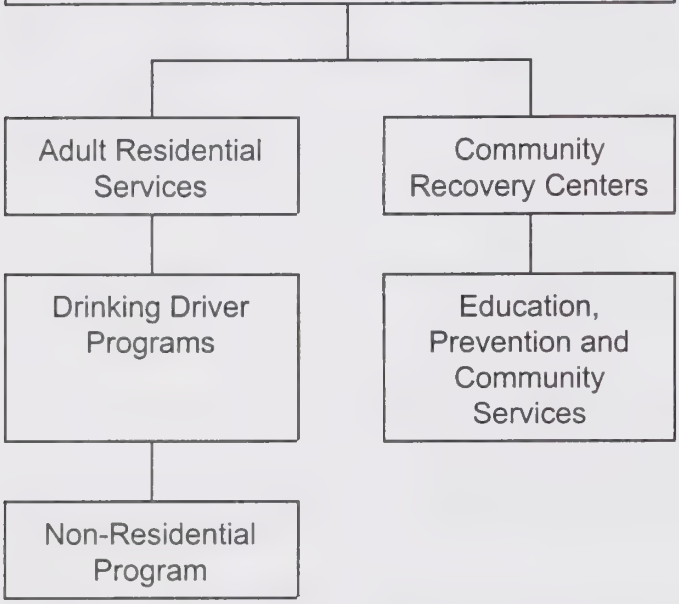
Fund: General Fund

Activity: Health

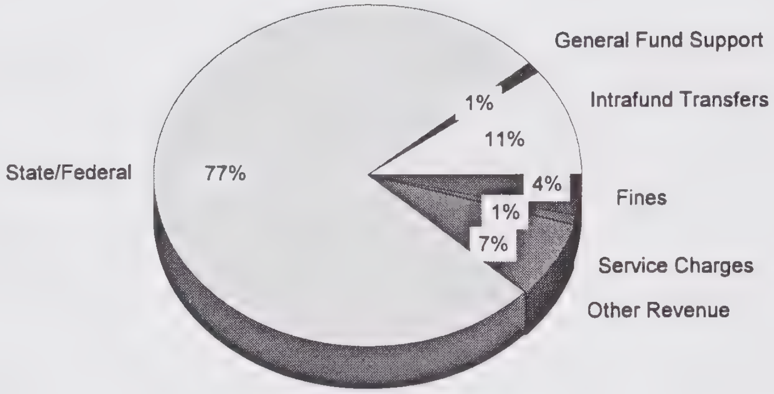
DRUG & ALCOHOL SERVICES

Budget Unit: 3075

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$3,268,243
Revenue/Intrafund Transfers	$3,237,555
General Fund Support	$30,688

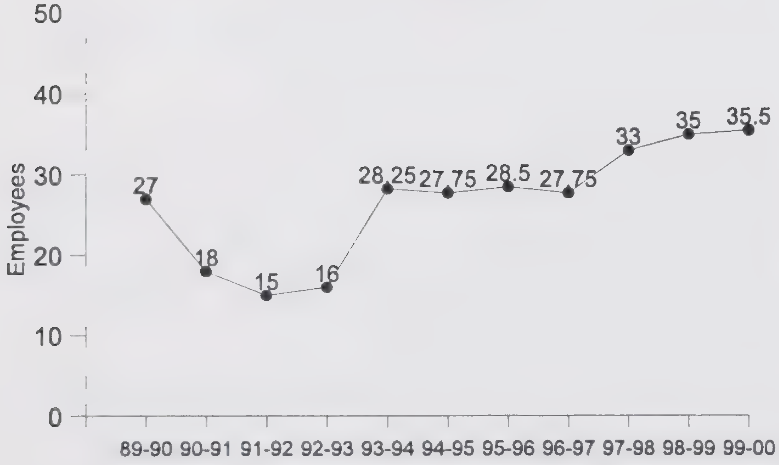

Adult Residential Services
Community Recovery Centers
Drinking Driver Programs
Education, Prevention and Community Services
Non-Residential Program

Source of Funds

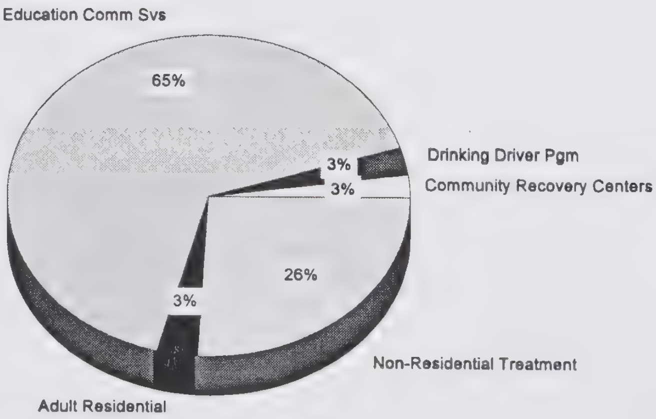


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 1,964,507	$ 1,970,403	$ 2,023,275	$ 2,023,275	$ 2,023,275
Services and Supplies	934,968	1,071,467	1,214,443	1,228,748	1,228,748
Other Charges	16,220	16,220	16,220	16,220	16,220
Fixed Assets	21,639	0	0	0	0
**Gross Expenditures	$ 2,937,334	$ 3,058,090	$ 3,253,938	$ 3,268,243	$ 3,268,243
Less Intrafund Transfers	133,172	329,210	345,818	343,708	343,708
Revenues	2,826,640	2,696,396	2,877,740	2,893,847	2,893,847
**Total Transfers/Revenues	$ 2,959,812	$ 3,025,606	$ 3,223,558	$ 3,237,555	$ 3,237,555
General Fund Support (G.F.S.)	$ (22,478)	$ 32,484	$ 30,380	$ 30,688	$ 30,688

MISSION STATEMENT

The MISSION of San Luis Obispo County Drug and Alcohol Services is to promote prevention activities, provide assessment, recovery resources and treatment of all alcohol and other drug related problems for individuals, families and communities of San Luis Obispo County.

By promoting education, advocacy and a cooperative community spirit, San Luis Obispo County Drug and Alcohol Services will assume a leading role in the prevention of alcohol and other drug related problems and in the improvement of our community's quality of life.

SERVICE PROGRAMS

1. Adult Residential Services: The County contracts with a non-profit organization for a drug and alcohol free living environment for pregnant and parenting women who participate in the County's Perinatal Day Care Habilitative Services. (Discretionary)

2. Community Recovery Center: The County contracts with one recovery center in Atascadero to provide volunteer facilitated, peer oriented recovery and prevention activities. (Discretionary)

3. Drinking Driver Programs: Includes Administrative Support for Budget Unit 4040 - Drinking Driver Programs. (Discretionary)

4. Education, Prevention and Community Services: Primary prevention programs include both locally-based and county-wide activities which include basic information, media and education programs, prevention programs targeting youth, women and special populations, community organizing, and working in partnership with other organizations including schools. Programs include Friday Night Live, Mentoring, DUI Prevention and the Prevention Alliance.

   Secondary prevention (intervention) programs provide information and client counseling services to individuals for whom there is no open case record but who may achieve a more adaptive level of functioning through limited or occasional contact. Services are provided at the County Jail, Juvenile Services Center, Probation Department, Homeless Shelter, and various other community sites including schools. (Discretionary)

   - Goals/Outcomes
     1. Work with community collaboratives to organize and implement community wide substance abuse prevention awareness events in San Luis Obispo County.
     2. Encourage student involvement in the Friday Night Live Program, with expansion to Middle and Elementary School populations.

5. Non-residential Programs: Through regional centers located in central, north and south county locations, these programs provide individual, couples, family and group counseling for those community members actively using alcohol and/or other drugs.

- Goals/Outcomes
  1. Reduce substance abuse barriers that may limit or impair recipients ability to transition from welfare to employment.
  2. Provide evaluation and treatment services which result in reducing alcohol and other drug related problems in program participants.
  3. Provide Home Detoxification services for the purposes of reducing the health risks associated with IV drug use.

SERVICE PROGRAM SUMMARY

	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
Service Program	G.F. Support	Appropriation	Revenue/Intrafund	G.F. Support	G.F. Support	Staffing
Adult Residential Services	$ 3,500	$ 113,465	$ 103,549	$ 9,916	$ 6,416	0.25
Community Recovery Centers	0	88,067	87,186	881	881	0.25
Drinking Driver Support Pgms	0	85,456	85,456	0	0	1.75
Education, Prevention and Community Services	15,202	2,135,015	2,125,354	9,661	(5,541)	19.25
Non-Residential Treatment Pgms	9,200	846,240	836,010	10,230	1,030	14.00
Department Totals	$ 27,902	$ 3,268,243	$ 3,237,555	$ 30,688	$ 2,786	35.50

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Education, Prevention and Community Services			
• Number of local teens who will participate in Friday Night Live drug-free events	1,500	1,750	1,800
• Number of public prevention events the department will sponsor to increase awareness of the health risks of drug and alcohol use	4	6	4
• Number of clients who will receive treatment services for dual diagnoses of mental health and substance abuse	50	80	80
• Percentage of youth referred who will successfully complete the Youth Screening Program (SAS-Y)	70%	78%	N/A
• Percentage of enrollees who will successfully complete the Home-detox Program	50%	56%	60%
• Percentage of drug and alcohol services clients who will be referred for health screening job readiness	100%	100%	100%
• Participants completing treatment and returning to job seeking			80%
• Treatment participants demonstrating reduction in risk behaviors			80%
• Percentage of treatment clients who successfully complete treatment services as demonstrated by the GAF assessment tool	100%	100%	100%

DEPARTMENT COMMENTS

With the goal of bringing services closer to clients, Drug and Alcohol Services now offers full service in the following three geographic locations: Atascadero, San Luis Obispo, and Arroyo Grande. These services, provided for both youth and adults, include programs that focus on special needs populations such as pregnant and parenting women, intravenous drug users, and the mentally ill who are drug and alcohol addicted. San Luis Obispo County was one of twenty counties selected to receive funds for an adolescent treatment program in 1999-00. From this funding, $110,000 in start-up money will be contracted out to help establish a six-bed youth residential facility. Drug and Alcohol Services also provides funding for the Life Steps Alcohol and Drug-free Living Center, and proposes to maintain funding for one bed at Casa Solana, a residential treatment facility for women with drug and/or alcohol problems.

While mandated to spend at least twenty percent of its budget on prevention activities, grant awards have enabled Drug and Alcohol Services to substantially exceed that amount in 1999-00. These awards from the federal Center for Substance Abuse Prevention and the Office of Juvenile Justice Delinquency Prevention have enabled $90,000 in support to flow to projects of eight community coalitions. The requested budget also maintains financial support for the North County Connection, a community based recovery center.

Intervention services are provided at a multitude of locations, including schools, the Homeless Shelter in San Luis Obispo, and others. Clients seen at these sites may be referred to one of the three regional centers, or to other County agencies for additional services. Drug and Alcohol Services has been an active participant in co-location projects like the Healthy Start sites and the Services Affirming Family Empowerment System Of Care (SAFE SOC) pilot project in Paso Robles.

Funding for Drug and Alcohol Services comes from some 46 different sources. Reconcilling federal and state mandates against local priorities is a constant challenge. The department receives input from the Drug and Alcohol Advisory Board, a local Provider's Roundtable, and other special interest groups in attempting to attain a balanced distribution among target populations.

For 1999-00, Drug and Alcohol Services proposes to monitor two new performance indicators, dealing with client's job seeking efforts and demonstrated reduction in risk behaviors. One performance indicator established for 1998-99 pertained primarily to a program (Substance Abuse Screening for Youth, or SAS-Y) which was incorporated into existing drug & alcohol youth services, explaining the lack of an estimated outcome for that indicator for 1998-99.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for Drug and Alcohol Services is significantly higher for 1999-00. Increases in the federal Substance Abuse Prevention and Treatment Program (SAPT) grant funds, as well as, a new Office of National Drug Control Policy (ONDCP) grant have provided the dollars to finance the increase in expenditures.

At the recommended level, the salary and benefits accounts are scheduled to increase by 4%. This provides funding for merit and prevailing wage increases for staff, and adds a total of .75 FTE of Therapist time (i.e., increasing a three-quarter time Therapist to full-time and a half-time Therapist to full-time for a total of .75 FTE). Previously, this additional increment of therapist time was provided through temporary help. These positions are used to support the department's youth programs, and play an important role relative to assisting the department with achieving their goals and outcomes for 1999-00. Additionally, contract positions will be reduced by one-quarter time; the remaining one and one-half contract Therapist positions support the Friday Night Live Program.

Recommended funding for the services and supplies accounts is significantly higher for 1999-00. This is the result of a variety of factors. Most importantly, the recommendation includes funding to start up a six bed adolescent treatment facility. This will provide the County with a local, and potentially less costly, placement alternative for adolescents with substance abuse problems. It is the department's intention to contract for this service in the community. Also, several services and supplies accounts have increased to accommodate the costs of moving the San Luis Obispo office to a new location (e.g., higher rental and janitorial costs, one-time equipment and furnishing needs, etc.). Finally, funding has been included to purchase a new management information system for the department.

Reimbursements have increased significantly for 1999-00. This is due to increases in funding from the Department of Social Services to offset the cost of substance abuse treatment services provided to CalWORKS participants.

Recommended revenues are based on a combination of state and federal funds, reimbursement for client services and money from two different trust funds that were set up to receive a portion of fines generated from drunk-driving convictions. Recommended revenues are higher for 1999-00 due an increase in the SAPT block grant and the new ONDCP grant.

BOARD ADOPTED CHANGES

None.

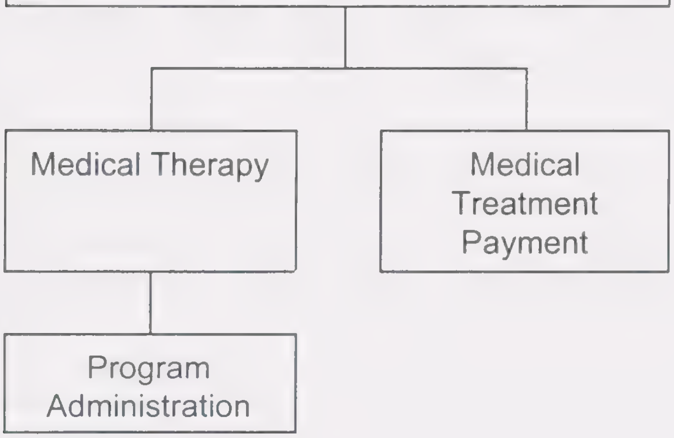
Fund: General Fund

CALIF CHILDRENS SERVICES

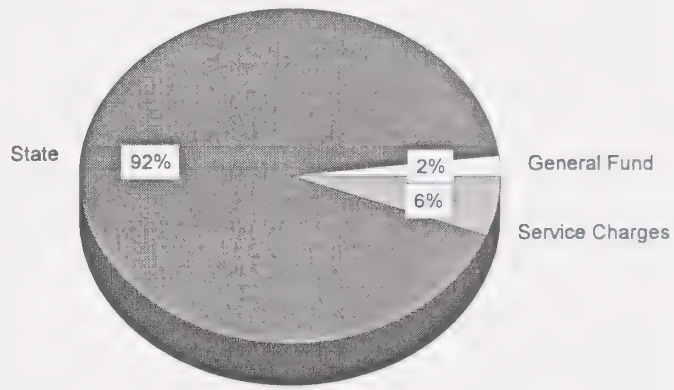
Budget Unit: 3320

Activity: Crippled Childrens Services

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$1,307,777
Revenue/Intrafund Transfers	$1,277,470
General Fund Support	$30,307

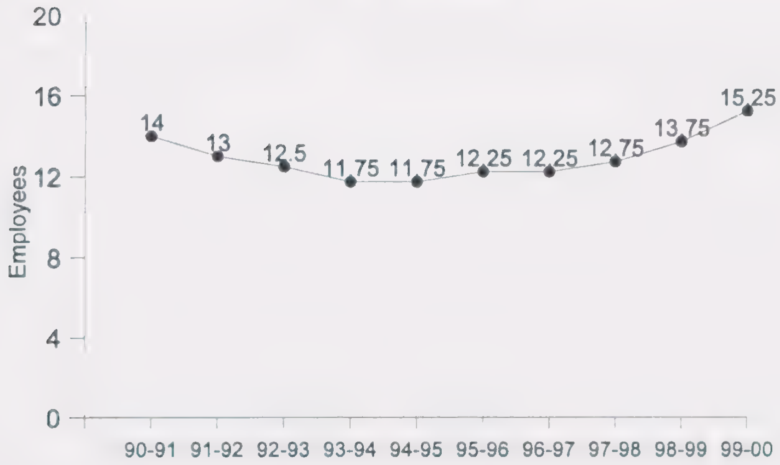

Medical Therapy
Medical Treatment Payment
Program Administration

Source of Funds

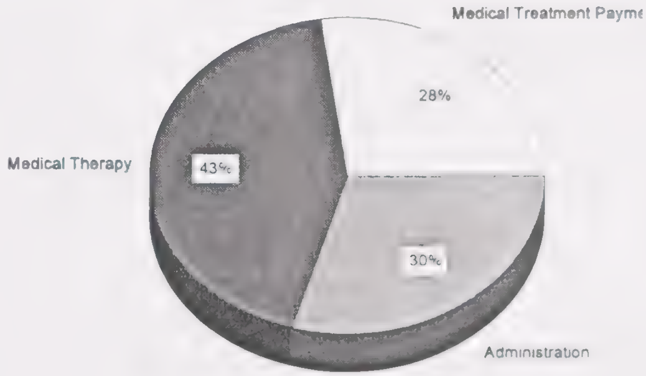


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 663,002	$ 720,921	$ 830,788	$ 830,788	$ 830,788
Services and Supplies	453,674	406,100	480,989	476,989	476,989
Other Charges	0	0	0	0	0
Fixed Assets	17,485	(1,479)	0	0	0
**Gross Expenditures	$ 1,134,161	$ 1,125,542	$ 1,311,777	$ 1,307,777	$ 1,307,777
Less Intrafund Transfers	40,767	54,720	0	0	0
Revenues	1,042,139	1,084,043	1,256,776	1,277,470	1,277,470
**Total Transfers/Revenues	$ 1,082,906	$ 1,138,763	$ 1,256,776	$ 1,277,470	$ 1,277,470
General Fund Support (G.F.S.)	$ 51,255	$ (13,221)	$ 55,001	$ 30,307	$ 30,307

MISSION STATEMENT

Meeting the needs of San Luis Obispo County's children through diagnosis and treatment of handicapping conditions and comprehensive case management of medical problems.

SERVICE PROGRAMS

1. Medical Therapy: Includes administering physical and occupational therapy, record keeping and filing reports. (Mandated/Discretionary)

   - Goals/Outcomes
     Provide physical and occupational therapy for children with CCS eligible conditions who are referred to the Medical Therapy Program by a medical provider.

2. Medical Treatment Payment: Includes fee checking, follow-up of health insurance payments, quarterly reports, posting and processing claims for payment. (Mandated/Discretionary)

3. Program Administration: Includes issuing authorization for diagnosis and treatment of patients, set up special treatment clinics, attend clinics, communicate with providers of care, patient families, schools and other agencies involved in providing care. (Mandated/Discretionary)

   - Goals/Outcomes
     1. Identify children with potentially handicapping conditions who meet CCS medical eligibility requirements and arrange for diagnostic evaluations.
     2. Determine medical, financial, and residential eligibility for children who need treatment and process CCS applications according to CCS regulations and time lines.
     3. Provide intensive medical case management for Medi-Cal clients who meet the high risk criteria.
     4. Coordinate case management of clients with Sierra Vista NICU, Tri-Counties Regional Center, county schools, Early Start, and CCS special centers.
     5. Sponsor and coordinate special clinics for cardiology, orthopedic, and pulmonary problems.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted G.F. Support	Changes in G.F. Support	Adopted Staffing
Financial Screening	$ 0	$ 0	$ 0	$ 0	$ 0	0.00
Medical Therapy	22,473	560,137	515,983	44,154	21,681	9.25
Medical Treatment Payment	17,312	360,420	349,415	11,005	(6,307)	0.00
Program Administration	16,455	387,220	412,072	(24,852)	(41,307)	6.00
Department Totals	$ 56,240	$ 1,307,777	$ 1,277,470	$ 30,307	$ (25,933)	15.25

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Est	1999-00 Goal
Maintain or increase the percentage of CCS clients receiving MediCal funding	60%	70%	70%
Percentage of high risk infants whose care is coordinated with Sierra Vista's NICU (Neo-natal Intensive Care Unit)	100%	100%	100%
Maximum number of days within which medical eligibility of children referred to CCS will be determined	5	5	5

DEPARTMENT COMMENTS

California Children Services (CCS) provides diagnostic and treatment services for children who have potentially handicapping conditions. CCS makes specialized medical care and rehabilitation, including physical and occupational therapy, available to children under 21 years of age whose families cannot afford all or part of the care. CCS also provides the community with approximately 12 cardiology and pulmonary clinics and 26 orthopedic clinics during the year. These clinics allow county children to be seen by pediatric specialists without requiring families to travel to Los Angeles or San Francisco.

The CCS budget for 1999-00 includes an increase of .50 full-time equivalent (FTE) Public Health Nursing time, funded entirely with state/federal funds, to increase case management for children who require intensive services. The budget also includes an increase of a .25 FTE Supervising Physical/Occupational Therapist and a .75 FTE Physical/Occupational Therapist II, fully funded with state funds, to increase the coordination of therapy services within the school districts. In order to meet mandated State Staffing Standards for CCS, the CCS Medical Director's time has been increased from .05 FTE to .15 FTE. Both CCS Administration and the Medical Therapy Unit are gradually adding computers and upgrading existing computer systems to take advantage of statewide CCS case management data bases and billing systems.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended expenditures for the California Children's Services (CCS) Program are projected to increase by 9% for 1999-00. The Administrative Office concurs with the requested staffing increases outlined in the Department Comments section above. The additional staffing is necessary to fulfill CCS mandates and is fully funded with state and federal dollars. Additionally, they will play an important role relative to assisting the department with achieving their 1999-00 goals and outcomes. Funding for the services and supplies accounts will decrease slightly for 1999-00, but will not result in any service level reductions.

Reimbursements from the Health Department to the CCS budget have been eliminated for 1999-00. In the past, some nursing staff and an Administrative Services Officer were shared between the two budget units. For 1999-00, the nursing positions have been reflected in the correct budget units and the Health Department has requested an Administrative Services Officer position in their 1999-00 budget.

This CCS program is funded from a combination of federal, state and county funds. State/Federal CCS revenues are projected to increase by 17% next year and realignment funds are recommended to increase by about 3% compared to the current year budgeted amount. General Fund Support of this budget has been reduced by nearly $26,000 for 1999-00.

BOARD ADOPTED CHANGES

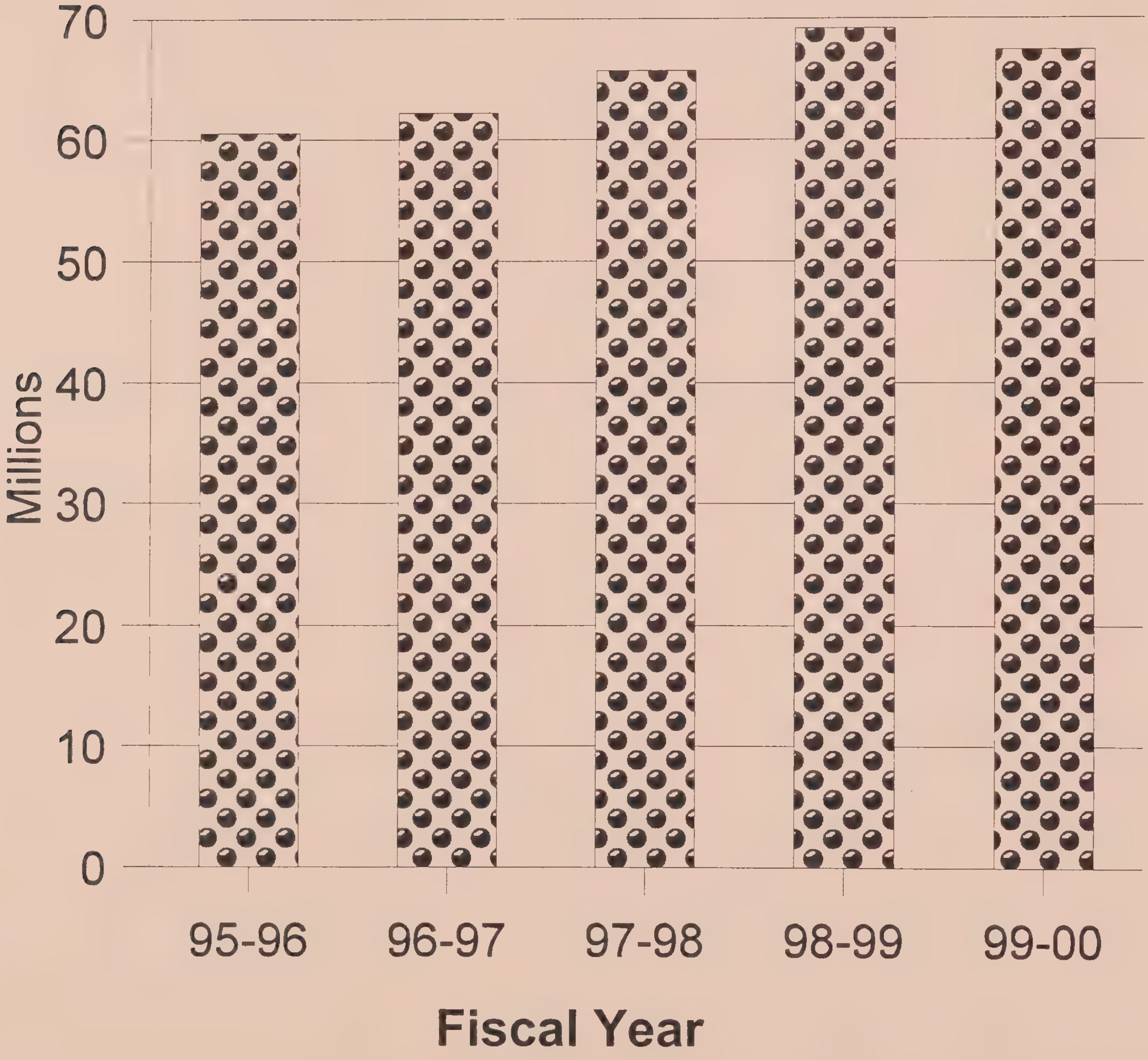
None.

Public Assistance

Boards, Commissions, Community Projects
Social Services Administration
Foster Care - Social Services
Foster Care - Probation
CALWorks
Medical Assistance Programs
Law Enforcement Medical Care
County Medical Services Program
Emergency Medical Services Fund
California Healthcare Indigents Program
General Assistance
Veterans Services

Public Assistance

5 Year Budget History



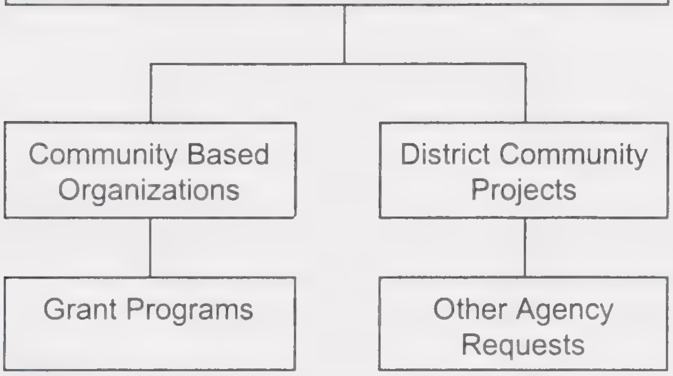
Fund: General Fund

Activity: Other Assistance

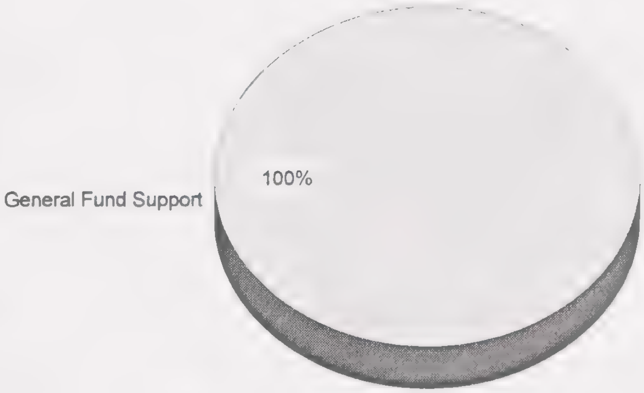
BOARDS, COMMISSION, COMMUNITY PROJECTS

Budget Unit: 2080

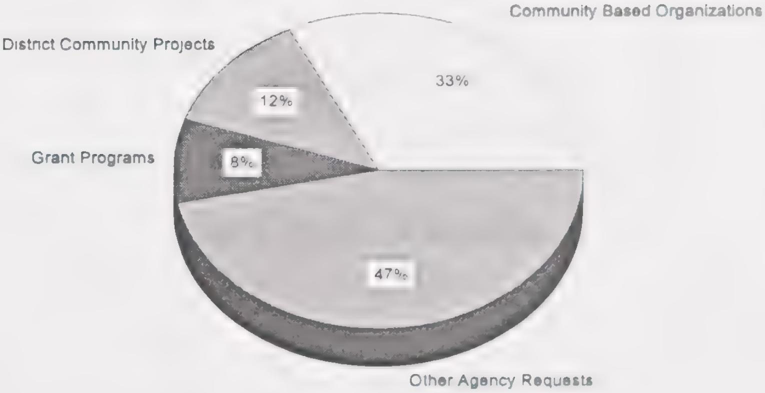
ADOPTED BUDGET FY 1999-2000	
Operating Cost	$785,336
Revenue/Intrafund Transfers	$0
General Fund Support	$785,336


Community Based Organizations
District Community Projects
Grant Programs
Other Agency Requests

Source of Funds



Use of Funds



No Staff In This Budget Unit

Public Assistance

Budget Unit: 2080

Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	503,282	690,405	821,467	613,164	785,336
Other Charges	46,569	3,000	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 549,851	$ 693,405	$ 821,467	$ 613,164	$ 785,336
Less Intrafund Transfers	0	0	0	0	0
Revenues	46	2,585	0	0	0
**Total Transfers/Revenues	$ 46	$ 2,585	$ 0	$ 0	$ 0
General Fund Support (G.F.S.)	$ 549,805	$ 690,820	$ 821,467	$ 613,164	$ 785,336

MISSION STATEMENT

To fund, with General Fund dollars, programs and projects that provide services to the County in the health and human services and general government areas.

SERVICE PROGRAMS

1. Community Based Organizations: To fund programs and organizations that provide health and human services to the County which are not provided by county departments, and to provide local funds for community projects. (Discretionary)

2. District Community Projects: To fund individual projects within each of the supervisorial districts of the Board of Supervisors. (Discretionary)

3. Grant Programs: To fund visitors' services and environmental projects. (Discretionary)

4. Other Agency Requests: To fund programs and organizations that are outside of the health and human services area. (Discretionary)

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted G.F. Support	Changes in G.F. Support	Adopted Staffing
Community Based Organizations	$ 200,000	$ 208,389	$ 0	$ 208,389	$ 8,389	0.00
District Community Projects	75,000	75,000	0	75,000	0	0.00
Grant Programs	50,600	51,600	0	51,600	1,000	0.00
Other Agency Requests	359,289	450,347	0	450,347	91,058	0.00
Department Totals	$ 684,889	$ 785,336	$ 0	$ 785,336	$ 100,447	0.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget was created in 1987-88 as a result of the termination of the Federal Revenue Sharing Program and the decision to continue funding for specific programs and projects with General Fund monies. The 1999-00 recommended appropriation for this budget provides for a continuation of district community projects funds at the current year's level, funding for various community programs, other agency requests, and grant programs. The overall recommended funding level is lower than the current year. This is because several organizations that were funded in the current year have not requested funds for 1999-00. The chart below provides a listing of all projects funded in 1998-99, requests for 1999-00, and recommended funding for 1999-00.

ORGANIZATION / PROJECT	1998-99 BUDGET	1999-00 REQUEST	1999-00 RECOMMENDATION	1990-00 ADOPTED
COMMUNITY PROJECTS				
District 1 Community Projects	$ 15,000 + carryover	$ 15,000 + carryover	$ 15,000 + carryover	$ 15,000 + carryover
District 2 Community Projects	15,000 + carryover	15,000 + carryover	15,000 + carryover	15,000 + carryover
District 3 Community Projects	15,000 + carryover	15,000 + carryover	15,000 + carryover	15,000 + carryover
District 4 Community Projects	15,000 + carryover	15,000 + carryover	15,000 + carryover	15,000 + carryover
District 5 Community Projects	15,000 + carryover	15,000 + carryover	15,000 + carryover	15,000 + carryover
Total Community Projects	$ 75,000	$ 75,000	$ 75,000	$ 75,000

COMMUNITY-BASED ORGANIZATIONS

	1998-99 BUDGET	1999-00 REQUEST	1999-00 RECOMMENDATION	1990-00 ADOPTED
AIDS Support Network	$ 12,618	$ 18,000	$ 12,600	$ 12,997
American Red Cross	4,118	6,000	4,000	4,242
Assistance League of San Luis Obispo County	2,353	2,520	2,300	2,424
Atascadero Loaves and Fishes	3,529	3,500	3,500	3,635
Big Brothers/Big Sisters	0	2,000	0	0
Casa Solana, Inc.	1,958	4,100	1,900	2,017
Easter Seal Society	3,529	5,000	3,500	3,635
EOC "40 Wonderful"	4,271	4,500	4,200	4,399
EOC-Senior Health Screening Program	18,820	19,000	18,800	19,384
Family Services Center	15,886	15,850	15,800	16,363
Five Cities Meals on Wheels	1,176	0	0	0
Food Bank	2,941	5,000	2,900	3,029

Harvest Bag	0	1,000	900	900
Health Insurance Counseling and Advocacy Program (HICAP)	1,176	1,235	1,100	1,211
Hotline of San Luis Obispo County	7,118	8,000	7,000	7,332
Lifespan Services Network - Ad Care	11,765	13,500	11,700	12,118
Lifespan Services Network - Caring Callers	2,941	3,500	2,900	3,029
Lifespan Services Network - Foster Grandparents	0	1,000	600	600
Lifespan Services Network - Retired Senior Volunteer Program (RSVP)	10,883	10,883	10,800	11,209
Lifespan Services Network - Senior Companion	0	2,000	600	600
Lifespan Services Network - Senior Peer Counseling	1,941	2,000	1,900	1,999
Lifespan Services Network - Volunteer Action Center	2,353	2,353	1,500	2,424
Literacy Council	2,353	2,500	2,300	2,424
Long-Term Care Ombudsman Services	12,941	13,600	12,900	13,329
Mature Adult Day Assistance (May)	0	15,000	0	0
North County Women's Shelter/Center	11,000	12,000	10,900	11,330
Rape Crisis Center	18,504	18,504	18,400	19,059
SLO Child Development Center	18,763	18,763	18,700	19,325
SLO CO Access - Collaboration Program	0	2,000	1,500	1,500
SLO CO Access - Disaster Preparedness	0	7,000	0	0
SLO Legal Alternatives Corp.	2,588	3,500	2,500	2,666
Senior Nutrition Program	14,236	15,000	14,100	14,663
Women's Shelter Program	10,239	12,000	10,200	10,546
Total Community Based Organizations	$ 200,000	$ 250,808	$ 200,000	$ 208,389

OTHER AGENCIES REQUEST	1998-99 BUDGET	1999-00 REQUEST	1999-00 RECOMMENDATION	1990-00 ADOPTED
Central Coast Commission for Senior Citizens-Area Agency on Aging	$ 26,019	$ 56,054	$ 26,019	$ 31,000
Coastal San Luis Resource Conservation District	0	23,830	0	0

Commission on the Status of Women	0	3,275	3,275	0
Economic Vitality Corporation	100,000	100,000	100,000	100,000
Grover Beach Skate Park	30,000	0	0	30,000
San Luis Obispo Shelter Services Coalition	0	0	0	65,000
San Luis Obispo Visitors & Conference Bureau	110,770	150,000	110,770	121,847
San Luis Obispo County Arts Council	30,000	41,000	30,000	41,000
SOFTEC	0	20,000	0	0
South County Performing Arts Center	25,000	0	0	25,000
State Fair Exhibit	1,500	1,500	1,500	1,500
Technology R & D, Inc.	0	20,000	0	0
Upper Salinas/Las Tablas Resource Conservation District	0	13,400	0	0
Wasbe Organizing Committee	15,000	15,000	15,000	15,000
Zoological Society of San Luis Obispo County	20,000	0	0	20,000
Total Other Agencies Request	$ 358,289	$ 444,059	$ 286,564	$ 450,347

GRANT PROGRAMS	1998-99 BUDGET	1999-00 REQUEST	1999-00 RECOMMENDATION	1990-00 ADOPTED
Visitors' Services	$ 40,600	$ 40,600	$ 40,600	$ 40,600
Environmental Programs	10,000	10,000	10,000	10,000
Total Grant Programs	50,600	50,600	50,600	50,600
Legal Notices and Miscellaneous Expenses	1,000	1,000	1,000	1,000
Total Community Projects, Community Based Organizations, Other Agencies Request, Grant Programs and Legal Notices.	$ 684,889	$ 821,467	$ 613,164	$ 785,336

The recommended level of funding for individual Supervisor's district community project funds will provide $15,000 in new funds for each district in 1999-00. As has occurred since 1993-94, Supervisors' year-end fund balances will be encumbered, rather than re-appropriated. Therefore, the $15,000 per district in new money will be augmented by funds that remain at the end of the fiscal year.

Total funding for community-based organizations is recommended at the 1999-00 level. As in prior years, a review panel was formed to evaluate applications from these organizations for grant funding. This panel, made up of representatives from Social Services, the Area Agency on Aging, the City of San Luis Obispo Housing Authority, the Children's Services Network, and the County Administrative Office, made recommendations for funding based upon available financing and the following criteria:

1. The organization provides a legally mandated service which is not provided by the County through an existing county department.

2. County funds will be utilized as a required local match for substantial state or federal funds.

3. The organization's program is extensively utilized by county departments.

4. The project addresses a service which is necessary to an individual's life, safety and self-sufficiency.

5. The organizations' program provides a needed service that is beneficial to a number of county residents and is compatible with the county's goals and objectives. Emphasis is placed on funding for agencies providing a service not otherwise available in the County.

6. The organization demonstrates attempts to secure funding from a variety of sources. The organization's ability and attempts to secure funding from a variety of sources (e.g., local, regional or national) will be evaluated as a funding criteria. In addition, the overall need for funding to support the program will be evaluated.

7. Past performance and history of the organization are considered in order to assess the agency's prospects for achieving its goals and objectives. Agencies should also demonstrate a high level of cooperation with existing related programs and other community resources.

8. Applicant agencies must offer their services to all residents of the County regardless of race, religion, ethnic background, mental or physical handicap or other socioeconomic factors.

9. If there are other funds (i.e: H.U.D., A.A.A. funds) available to the agency, does the agency qualify and receive those funds. If not, why not?

10. Because of limited community based organization funds, funds will be given only to community based organizations not already receiving county funds, i.e: community projects, other financial support, etc.

In addition to funding for community-based organizations, funding is again recommended for the Area Agency on Aging (AAA) in accordance with that organization's mandate to obtain matching funds from local governments. The AAA is requesting additional funds for 1999-00 to re-open its San Luis Obispo office. The additional funds are not recommended. Funding for the Economic Vitality Corporation (EVC) is again recommended at the requested level. Recommended funding for the San Luis Obispo Visitors and Conference Bureau (VCB) is at the same level as the current year.

In compliance with Board direction, recommended funding for the San Luis Obispo County Art's Council is also at the current year's level. The Art's Council has requested an increase to qualify them for additional state funds. The increase is not recommended. The funding recommendation includes a continuation of $1,500 in funding for the County's State Fair Exhibit. The 1998 State Fair Exhibit will again be a cooperative effort between several community groups. The World Association for Symphonic Bands and Ensembles (WASBE) organizing committee is recommended for funding for the second and final year.

Several groups have requested funds for the first time. These include the Coastal San Luis and the Upper Salinas/Las Tablas Resource Conservation Districts, the Commission on the Status of Women, SOFTEC, and Technology R & D. Only the Commission on the Status of Women is recommended for funding, pursuant to Board direction.

In 1991-92 your Board established the Visitors Services and Environmental Grant Programs. These programs are recommended for funding at the same level as the current year, $40,600 and $10,000 respectively.

BOARD ADOPTED CHANGES

The Board increased Community Based Organization funding to total $208,389. The total increase is equivalent of the average increase in the overall County recommended budget (for 1999-00 the increase was 3 percent). The increase will be spread proportionally to each agencies' recommended funding level using the current year's funding as a base. This approach will be used in future years to change the total funding available for Community Based Organizations. The Central Coast Commission for Senior Citizens was increased to $31,000 with a proviso that the group report back to the Board on the effect of the increase on office hours in San Luis Obispo County. The two Resource Conservation Districts were not funded at this time, however, the Administrative Office was directed to work with the appropriate County Departments to identify funding options and report back to the Board in conjunction with the First Quarter Budget Status Report. Recommended funding for the Commission on the Status of Women was increased to $3,500 and moved to the Board of Supervisors Budget Unit 2000. The Grover Beach Skate Park project was funded in the amount of $30,000 to complete the project. Funding for the Visitors and Conference Bureau was increased by 10 percent to $121,847. The San Luis Obispo Arts Council was funded at their requested level of $41,000. The South County Performing Arts Center was funded at $25,000. The Zoological Society of San Luis Obispo County was awarded $20,000 for continued funding of a Development Coordinator position. Lastly, the Coalition of Homeless Shelters was given half of their $130,000 request. Staff was directed to report back in the First Quarter Budget Status Report regarding the need for the additional $65,000 and an identified funding source.

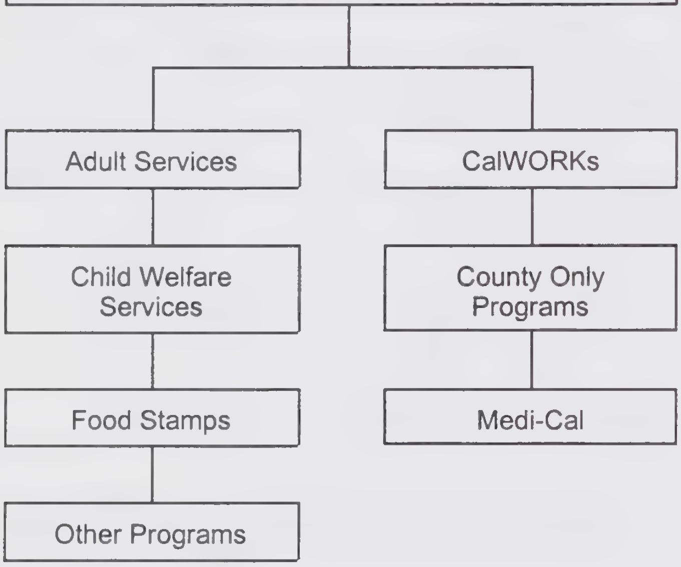
Fund: General Fund

SOCIAL SERVICES ADMINISTRATION

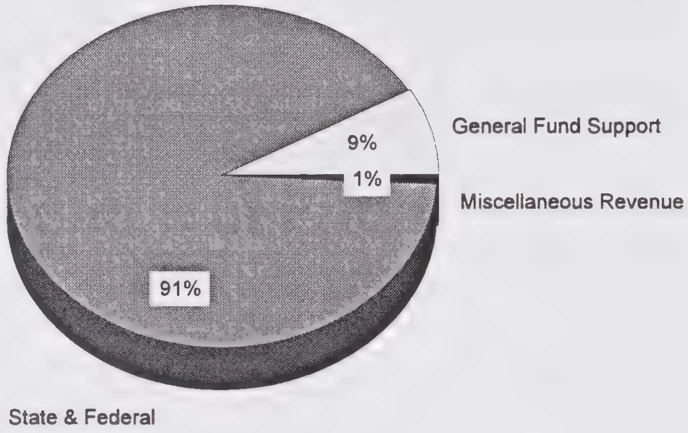
Budget Unit: 3200

Activity: Administration

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$31,254,717
Revenue/Intrafund Transfers	$28,547,106
General Fund Support	$2,707,611

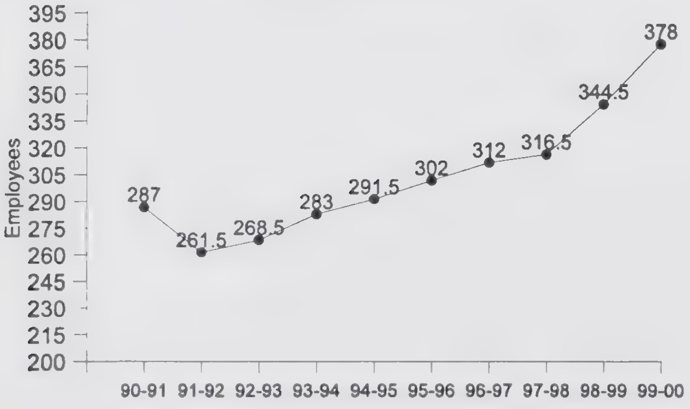

Adult Services
Child Welfare Services
Food Stamps
Other Programs
CalWORKs
County Only Programs
Medi-Cal

Source of Funds

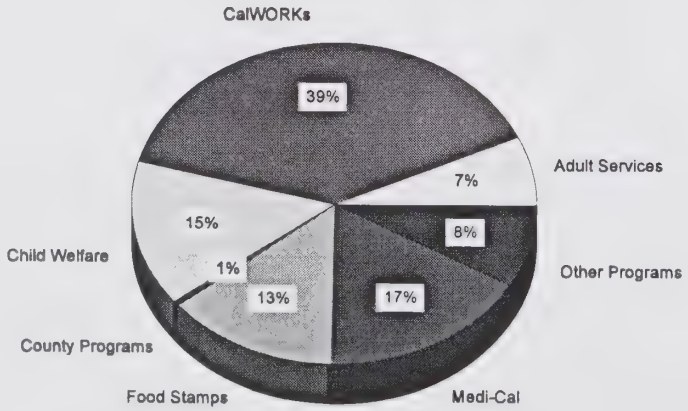


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 14,584,450	$ 16,676,213	$ 19,314,433	$ 18,350,996	$ 18,375,931
Services and Supplies	6,981,387	8,210,689	8,996,289	8,602,421	8,602,421
Other Charges	635,271	4,299,473	4,131,481	4,063,365	4,063,365
Fixed Assets	153,399	349,907	403,000	213,000	213,000
**Gross Expenditures	$ 22,354,507	$ 29,536,282	$ 32,845,203	$ 31,229,782	$ 31,254,717
Less Intrafund Transfers	119,843	114,520	79,180	79,180	79,180
Revenues	20,108,583	28,201,578	29,995,657	28,442,991	28,467,926
**Total Transfers/Revenues	$ 20,228,426	$ 28,316,098	$ 30,074,837	$ 28,522,171	$ 28,547,106
General Fund Support (G.F.S.)	$ 2,126,081	$ 1,220,184	$ 2,770,366	$ 2,707,611	$ 2,707,611

MISSION STATEMENT

The mission of the San Luis Obispo County Department of Social Services is to improve the well-being of people in our community through services that promote partnerships, protect children and adults, and focus on personal responsibility, employment and self-reliance.

SERVICE PROGRAMS

1. Adult Services: Includes two major programs. The Adult Protective Services Program protects dependent adults and seniors. Includes investigating allegations of abuse, intervening when necessary, and providing community education. The In-Home Support Services Program has over 800 caregivers providing homemaker/chore services to over 1,000 county residents. Seniors and the disabled are eligible for these services. (Mandated)

   - Goals/Outcomes
     1. To intervene where abuse is occurring.
     2. To reduce the re-occurrence of abuse.
     3. To educate the community on what, when and how to report abuse.
     4. To meet basic in-home needs to reduce the incidence and cost of long-term care placement.

2. CalWORKs: To provide temporary cash assistance to needy families and welfare-to-work employment training programs. Requires participants to work a specified number of hours, and provides community service jobs for those unable to find employment. (Mandated)

   - Goals/Outcomes
     1. To lower child poverty and promote stable families.
     2. To encourage employment and self-sufficiency.
     3. To increase the number of participants who work.
     4. To support job retention and reduce job losses.

3. Child Welfare Services: To protect children who are at risk of child abuse and neglect. Includes investigating allegations, developing plans and services to maintain strong, safe, and healthy families, removing children from the home and placing them in foster care when necessary, reuniting them with their families if practical, and if not, placing them permanently with adoptive parents or guardians. (Mandated)

   - Goals/Outcomes
     1. To provide for the safety of children who are at risk of child abuse or neglect.
     2. To support strong, safe, and healthy families.

4. County Only Programs: Includes the eligibility and administrative costs of the General Assistance Program, which provides public assistance of last resort to indigent county residents. This program is for persons who are otherwise ineligible for Federal, State or other community aid programs. Also includes the Conservatorship Program. (Mandated)

    - Goals/Outcomes
      To provide food and shelter as the last "safety net" for those in need. By satisfying these basic needs, participants are better able to secure other means of support, such as employment or Social Security benefits.

5. Food Stamps: To provide food stamps to low income households. (Mandated)

    - Goals/Outcomes
      1. To improve the diet of low income families by increasing their food purchasing power.
      2. To increase the volume of farm products purchased through retail food merchants.
      3. To encourage self-sufficiency by meeting basic needs.

6. Medi-Cal: To provide financial assistance for health care including medical and social services, devices, and prescription drugs for eligible people. (Mandated)

    - Goals/Outcomes
      1. To improve the health of eligible children and adults who have inadequate or no health insurance.
      2. To reduce emergency room visits that could have been avoided by preventive care.
      3. To encourage self-sufficiency by meeting basic needs.

7. Other Programs: Includes other programs provided by the Department primarily for children's services, but also for foster care eligibility and services, food stamp employment and training, and family preservation services. (Mandated/Discretionary)

SERVICE PROGRAM SUMMARY

	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
Service Program	G.F. Support	Appropriation	Revenue/Intrafund	G.F. Support	G.F. Support	Staffing
Adult Services	$ 307,341	$ 2,327,379	$ 1,808,624	$ 518,755	$ 211,414	24.50
CalWORKs	441,041	12,051,305	11,598,656	452,649	11,608	150.50
Child Welfare Services	440,908	4,533,168	3,670,628	862,540	421,632	63.50
County Only Programs	166,274	166,274	0	166,274	0	2.00
Food Stamps	453,423	4,200,000	3,675,000	525,000	71,577	40.00
Medi-Cal	0	5,381,259	5,381,259	0	0	72.50
Other Programs	538,609	2,595,332	2,412,939	182,393	(356,216)	25.00
Department Totals	$ 2,347,596	$ 31,254,717	$ 28,547,106	$ 2,707,611	$ 360,015	378.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Divert 20% of all new potential CalWORKs applicants from receiving ongoing assistance	20%	8.41%	N/A
Employ 975 CalWORKs participants a minimum of 26 hours per week (Per State target)	975	288	N/A
Reduce new CalWORKs cases from 3,000 to 2,400	2,400	2,098	N/A
Process 90% of Food Stamp applications within thirty days	90%	100%	N/A
Determine ongoing eligibility of Medi-Cal cases within 60 days.	95%	89%	N/A
Conduct 95% of state mandated visits to children in Foster Care placements	95%	N/A	N/A
Increase the in-person response rate for Child Welfare Services emergency referrals	75%	64%	N/A
Increase the in-person response rate for Adult Services emergency referrals	90%	100%	N/A
Place 79 children in adoptive homes	79	56	N/A
Adult Services			
• To maintain an appropriate in-person response rate to allegations of adult abuse (not all referrals warrant in-person response).			70%
• Conduct presentations to educate the community.			25
• To provide a minimum number of domestic and/or personal care hours to eligible seniors and the disabled, each month.			50,000
CALWorks			
• Dollar amount of cash assistance reductions due to increased earnings.			$1,000,000
• To maintain a "children in poverty" rate in the county that is less than the statewide average of 18%, expressed as a percentage of occurrence.			13%
• Reduction in the number of people who are reinstated on aid within one year of leaving.			360
Child Welfare Services			
• To maintain an appropriate in-person response rate to allegations of child abuse or neglect (not all referrals warrant in-person response).			75%
• To reduce court filings, expressed as a percent of total court filings to total in-person responses.			25%
County Only Programs			
• The number of General Assistance cases discontinued because of an Improvement in economic circumstances and for other reasons.			300
Food Stamps			
• To increase the number of people appropriately receiving food stamps who are not in the CalWORKs program (statewide average is 26 persons per 1,000 of population).			18
Medi-Cal			
• To increase the number of people appropriately receiving Medi-Cal expressed as continuing monthly cases per 1,000 of population.			37

APPROVED FIXED ASSETS

Code	Description	Qty	1999-00 Board Approved Per Unit	Cost
A	CWS/CMS Server Upgrade	1	$ 25,000	$ 25,000
A	Copiers	2	10,000	20,000
A	Data Base Server	1	8,000	8,000
A	PC Network Enhancements	1	15,000	15,000
	Department Totals			$ 68,000

DEPARTMENT COMMENTS

Budget Unit 3200, Social Services Administration, incorporates the administrative costs for the many mandated programs that are administered by the Department as well as direct services to CalWORKs, Child Welfare Services, Parent Support Center and Adult Protective Services participants and clients.

The Department continues to undergo changes as a result of welfare reform, program changes and an increasing demand from our participants and partners for community-based, not centralized, services. While overall this is beneficial to the adults and families in the community, it can mean increased administrative costs to provide quality, accessible services in more communities. Most of the assistance and services provided by Social Services are mandated by the Welfare and Institutions Code.

In 1999-00, the CalWORKs caseloads will continue to decline but at a slower rate; foster care expenditures are expected to stabilize as increasing alternatives to out-of-home placements are developed. The Adult Protective Services program will expand as a result of legislation approved by the state last year. And, the Child Welfare Services program will continue with its emergency funding augmentation, pending the outcome of the programs first workload study in almost ten years which is due to the legislature in February 2000. The Community Work Service program will begin next year for those CalWORKs families that have reached their initial program time limits.

The department has revisited its performance measurement program and has replaced its indicators of last year with ones that are more measurable and meaningful.

The programs that are administered and provided by the Department of Social Services and its staff continue to have a significant positive impact on the lives of many children, adults and families in our community.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

When the Social Services budget units are considered together (Administration, CalWORKs, Foster Care and General Relief), overall expenditures are projected to drop by approximately $2,350,000 for 1999-00. The drop is almost exclusively due to the CalWORKs Program. Between March of 1998 (when CalWORKs was implemented) and March of 1999, caseloads fell from 2,500 to 2,000. This number is projected to fall even further in the coming year to 1,800. Expenses for the Foster Care and General Assistance Programs are projected to stabilize in the coming year. This is particularly good news for Foster Care - expenses for this program have grown significantly since the mid-90's. Of course, as the Board is well aware, a lot of this "good news" is predicated on a continued healthy economy.

With respect to Social Services Administration, expenditures will increase by 6% for 1999-00. Recommended funding for the salary and benefit accounts includes four new positions:

- ☐ One Social Worker to implement the Food Stamp Employment Training (FSET) Program (this program is currently carried out by a half-time temporary help Social Worker). This position will be used to provide clients at the Prado Road Day Center with job search training and support services, as well as, appropriate referrals for educational or substance abuse treatment needs. The goal of this program is to employ 720 individuals during 1999-00.
- ☐ One Social Worker for Adult Services. This position will be used to help maintain the department's goals relative to in-person response to Adult Services emergency referrals (70%). The Social Worker position will be completely funded by the State.

☐ Two Program Review Technicians (PRT) to support Child Welfare Services. One PRT will be responsible for training needs in connection with the child welfare services computer system. The remaining PRT will be responsible for more general training activities like employee orientation, mandated reporting requirements, policies and procedures, etc. Over the past two years, Social Services has been working to create a support staff for the Social Workers so that they can focus their energy on "social work" as opposed to clerical or administrative type activities. Therefore, these PRT positions will play an important role relative to assisting the department with maintaining their goals and outcomes for Child Welfare Services during 1999-00.

Funding for the services and supplies accounts will decline by a little over $2 million during 1999-00. This is due to the department's decision to move client support expenses from the "services and supplies" accounts to the "other charges" accounts. When you consider the "services and supplies" and "other charges" accounts together, expenses are up almost $1.4 million for 1999-00. The increase is related to variety of factors:

☐ Approximately $450,000 will be transferred to Mental Health to provide screening and evaluation services for foster care placements (pursuant to State legislation), clinical oversight of therapists providing services to Social Services clients, support to CalWORKs clients, and mobile crisis intervention services for adult services. This arrangement is discussed in great detail in the Mental Health Department's budget;

☐ Costs associated with the In-Home Supportive Services (IHSS) Program will increase by approximately $112,000 due to caseload growth;

☐ Funding for child care to support CalWORKs clients is approximately $250,000 higher than 1998-99 adopted levels;

☐ Approximately $110,000 has been included to replace old and worn furnishings in the north and south county regional offices; and

☐ Funding has been included to purchase a Systems Analyst from the Information Services Division. Social Services currently has over twenty different automation systems - many of which are in the process of being modified to support changing business practices. Given the scope and complexity of these systems, the department has a great need for the senior technical skills of a Systems Analyst. This position will be responsible for project management, automation planning and technical support.

Recommended funding for the fixed assets accounts is $213,000 for 1999-00. Of the $213,000, $145,000 will be used to remodel the north and south county offices to meet the specialized program needs of CalWORKs. As an example, in order to facilitate training of CalWORKs participants, the department is in need of more classroom type facilities. The balance, $68,000 will be used to purchase copiers, and computer and communication equipment.

Recommended revenues are 5% higher for 1999-00. The additional revenue is from the State and Federal Governments and based on the most current 1999-00 allocation information available. It is important to note, the general fund support for this budget has increased by 15% for 1999-00. This represents a one-time anomaly and is due to the way we have used realignment dollars to fund the costs of the Social Services Administration budget. Over the past several years, the department has been able to accumulate a "reserve" of approximately $2.1 million within the realignment trust fund. Since 1997-98, these one-time dollars have been used to fund what may have otherwise been general fund obligations to the Administration budget. Practically speaking, this approach has understated the general fund's long term obligations to this budget because when the one-time dollars are gone, the ongoing obligations remain. For 1999-00, however, it is our intention to eliminate this accumulated reserve. A Board letter accomplishing this will be presented to the Board in May 1999. We believe that this approach will more accurately depict the ongoing general fund support for this budget.

The significant fluctuations in the "Service Program Summary" does not indicate any significant program changes. Rather, it merely reflects refinements to the department's internal accounting systems.

BOARD ADOPTED CHANGES

During Budget Hearings, a half-time Supervising Social Worker II position was increased to full-time to augment staffing in the Parent Support Center. CalWORKs dollars will fund the $24,935 cost of the additional half-time increment of staffing.

Fund: General Fund

FOSTER CARE - SOCIAL SERVICES

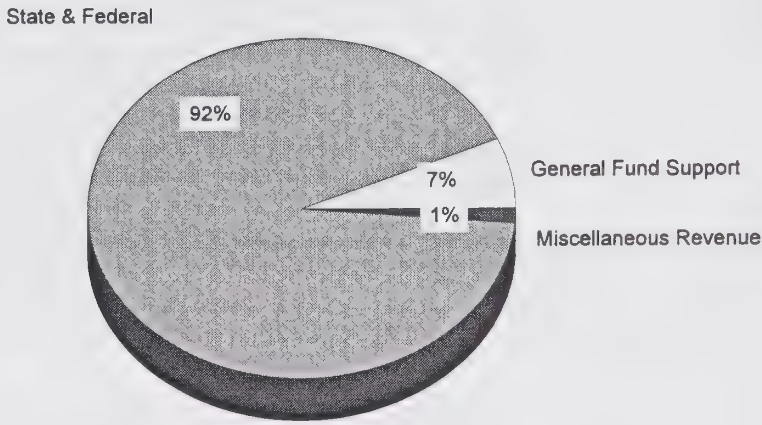
Budget Unit: 3240

Activity: Aid Programs

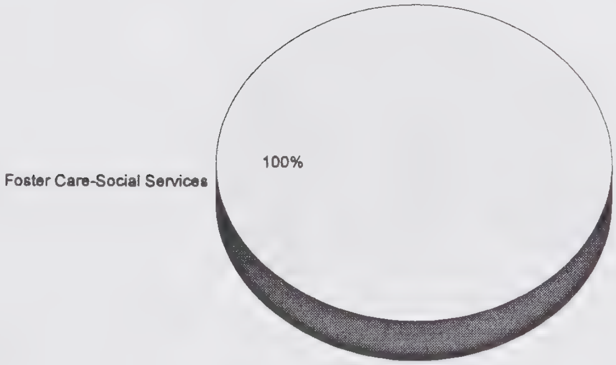
ADOPTED BUDGET FY 1999-2000	
Operating Cost	$7,605,045
Revenue/Intrafund Transfers	$7,064,990
General Fund Support	$540,055

Aid to Children - Foster Care

Source of Funds



Use of Funds



No Staff In This Budget Unit

Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	105,000	139,500	0	0	0
Other Charges	10,570,363	10,582,843	7,605,045	7,605,045	7,605,045
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 10,675,363	$ 10,722,343	$ 7,605,045	$ 7,605,045	$ 7,605,045
Less Intrafund Transfers	0	0	0	0	0
Revenues	10,022,351	9,961,536	7,064,990	7,064,990	7,064,990
**Total Transfers/Revenues	$ 10,022,351	$ 9,961,536	$ 7,064,990	$ 7,064,990	$ 7,064,990
General Fund Support (G.F.S.)	$ 653,012	$ 760,807	$ 540,055	$ 540,055	$ 540,055

MISSION STATEMENT

The mission of the San Luis Obispo County Department of Social Services is to improve the well-being of people in our community through services that promote partnerships, protect children and adults, and focus on personal responsibility, employment and self-reliance.

SERVICE PROGRAMS

1. Foster Care-Social Services: To provide foster care for children to ensure their safety. This program is for children who are at risk of child abuse or neglect. Foster care placements include institutions and family homes, and are under the jurisdiction of the Juvenile Court. (Mandated)

- Goals/Outcomes
  1. To provide for the safety of children who are at risk of child abuse or neglect.
  2. To recruit and train qualified foster care providers.
  3. To provide the least restrictive and the least expensive foster care placement, as appropriate under the circumstances.
  4. To provide permanent placements (reunification with their families, adoption or guardianship) in a safe and healthy environment at the earliest possible date.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted G.F. Support	Changes in G.F. Support	Adopted Staffing
Foster Care-Social Services	$ 706,212	$ 7,605,045	$ 7,064,990	$ 540,055	$ (166,157)	0.00
Department Totals	$ 706,212	$ 7,605,045	$ 7,064,990	$ 540,055	$ (166,157)	0.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Foster Care-Social Services			
• Conduct 95% of State mandated visits to children in foster care placements.	95%	N/A	N/A
• Reduce the length of time children spend in foster care placement by 10%.	10%	8%	N/A
• The number of foster care placements discontinued because of reunification with their families, adoption, or guardianship.			240

DEPARTMENT COMMENTS

Budget Unit 3240 provides assistance for the out-of-home placement of abused and neglected children as mandated under Section 300 of the Welfare & Institutions Code. These children are made dependents of the juvenile court when placed in foster care. A unique plan which describes what services will be provided for the children and parents is created through the court. This plan works to ensure the safety of the children and describes the actions and behaviors that the parents must take to facilitate the return of their children, usually within 12 months. At the end of that time, if the parents have not demonstrated their commitment to reducing or eliminating the risks to their children and improving the family situation, parental rights can be terminated. Adoption then becomes the long-term solution for the children.

Frequently abused and neglected children have been seriously wounded and traumatized by the time they are removed from their care-givers and homes. Foster care provides an opportunity for caring individuals and families to nurture, love and help heal these vulnerable children and give them back their hope for a brighter future - either with their parents, another family member or adoptive parents. Foster care assistance and adoptions assistance help make that future possible.

The department has revisited its performance measurement program and has replaced its indicators of last year with one that is more meaningful and measurable.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for foster care appears to be down significantly at the expenditure level. This is due to the fact that for 1999-00, two foster care budgets have been created; one for Social Services' placements and one for Probation's placements. This has been done to improve the foster care tracking and reporting system. When these two budgets are considered together, foster care expenditures are down slightly from 1998/99 levels. This is good news and, hopefully, reflects a stabilizing trend in foster care placements.

For 1999-00, recommended revenues appear to be down significantly. This is due, again, to the creation of the two foster care budgets. When both budget units are considered together, recommended state and federal revenues are consistent with prior year receipts.

BOARD ADOPTED CHANGES

None.

Fund: General Fund
Activity: Aid Programs

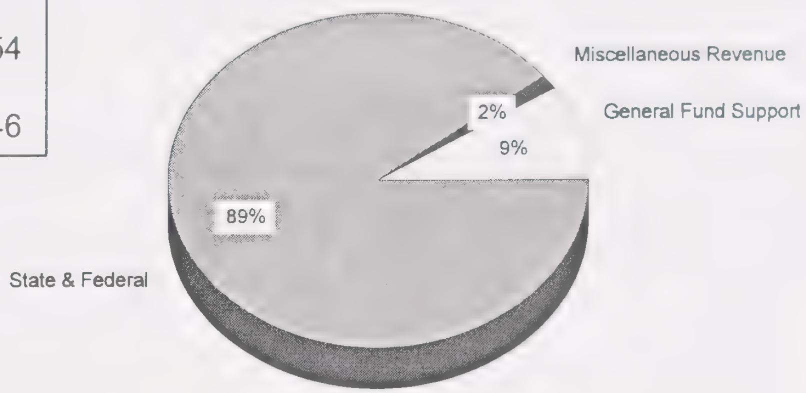
FOSTER CARE - PROBATION

Budget Unit: 3245

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$3,538,600
Revenue/Intrafund Transfers	$3,207,154
General Fund Support	$331,446

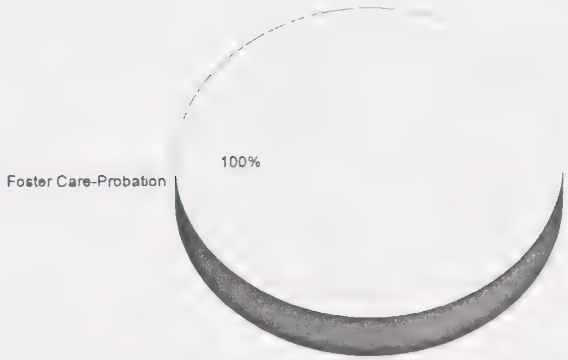
Foster Care - Probation

Source of Funds



No Staff In This Budget Unit

Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	190,202	139,500	139,500
Other Charges	0	0	3,399,100	3,399,100	3,399,100
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 0	$ 0	$ 3,589,302	$ 3,538,600	$ 3,538,600
Less Intrafund Transfers	0	0	0	0	0
Revenues	0	0	3,207,154	3,207,154	3,207,154
**Total Transfers/Revenues	$ 0	$ 0	$ 3,207,154	$ 3,207,154	$ 3,207,154
General Fund Support (G.F.S.)	$ 0	$ 0	$ 382,148	$ 331,446	$ 331,446

MISSION STATEMENT

"PROTECTION, SERVICE AND ACCOUNTABILITY"

The mission of the San Luis Obispo County Probation Department is to provide for the protection and safety of the community; deliver essential services to the criminal/juvenile justice system; support the rights of victims; and enforce the orders of the Court.

SERVICE PROGRAMS

1. Foster Care - Probation: To provide foster care for children who are wards of the court. (Mandated)

- Goals/Outcomes
  1. To provide the best environment to minimize future juvenile delinquency.
  2. To provide the least restrictive and the least expensive placement, as appropriate under the circumstances.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Aid to Children-Foster Care (P	$ 0	$ 3,538,600	$ 3,207,154	$ 331,446	$ 331,446	0.00
Department Totals	$ 0	$ 3,538,600	$ 3,207,154	$ 331,446	$ 331,446	0.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Probation - Foster Care			
• The number of probation foster care placements transferred from institutions and group homes to the less restrictive and costly family agencies			20

DEPARTMENT COMMENTS

Budget Unit 3245 - Foster Care Probation, reflects expenditures for the out-of-home placement of wards of the juvenile court, mandated under Section 600 of the Welfare & Institutions Code. Sometimes out-of-home placement is the best alternative given the situation that the family is involved in. A unique plan which describes the services that will be provided is approved by the juvenile court.

In addition to out-of-home placement in foster or group homes, the Probation Department has partnered with Ventura and Santa Barbara Counties in the development and creation of a Tri-Counties Boot Camp. The Boot Camp provides a setting for discipline, team-building, physical exertion and schooling for targeted youth and is a cost-effective alternative to expensive high-level group home placements. The Probation Department has the opportunity to place 20 young men annually in the Tri-Counties Boot Camps 3-month program.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Budget Unit 3245 - Foster Care Probation is a new budget unit and includes all out-of-home placement costs for the Probation Department's wards of the court. In the past, these expenses have been shown in budget Unit 3240 - Foster Care Social Services. It was felt by creating two budgets, we could improve our foster care tracking and reporting systems. When these two budgets are considered together, foster care expenses are projected to decline slightly for 1999-00. This is good news and, hopefully, reflects a stabilizing trend in foster care placement costs.

BOARD ADOPTED CHANGES

None.

Service: General Fund
Activity: Aid Programs

CALWORKS

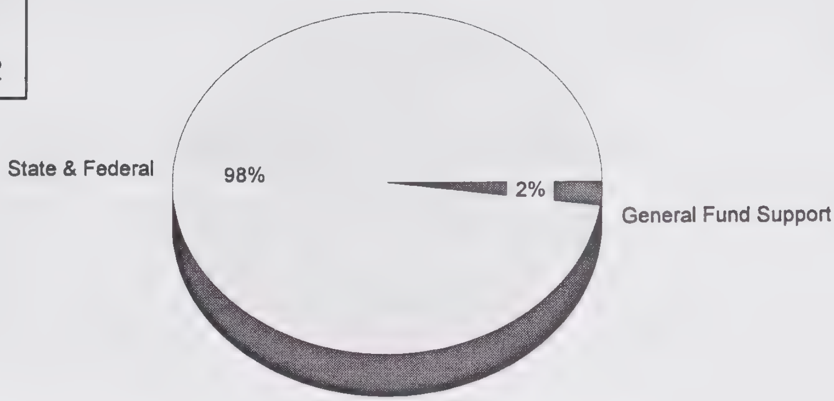
Fiscal Year 1998-99

Budget Unit: 3250

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$11,233,749
Revenue/Intrafund Transfers	$10,999,887
General Fund Support	$233,862

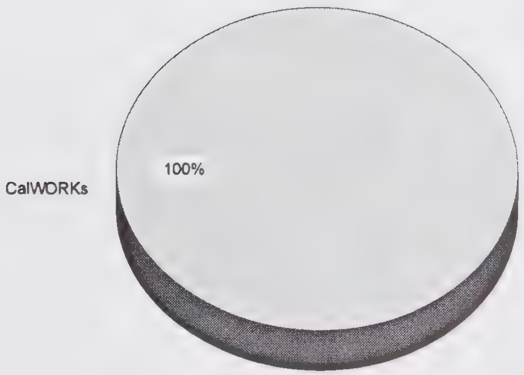
CalWORKs

Source of Funds



No Staff In This Budget Unit

Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	7,080,636	12,097,182	11,233,749	11,233,749	11,233,749
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 7,080,636	$ 12,097,182	$ 11,233,749	$ 11,233,749	$ 11,233,749
Less Intrafund Transfers	0	0	0	0	0
Revenues	6,780,943	12,025,734	10,999,887	10,999,887	10,999,887
**Total Transfers/Revenues	$ 6,780,943	$ 12,025,734	$ 10,999,887	$ 10,999,887	$ 10,999,887
General Fund Support (G.F.S.)	$ 299,693	$ 71,448	$ 233,862	$ 233,862	$ 233,862

MISSION STATEMENT

The mission of the San Luis Obispo County Department of Social Services is to improve the well-being of people in our community through services that promote partnerships, protect children and adults, and focus on personal responsibility, employment and self-reliance.

SERVICE PROGRAMS

1. CalWORKs: To provide temporary cash assistance to needy families and welfare-to-work employment training programs. Requires participants to work a specified number of hours, and provides community service jobs for those unable to find employment. (Mandated)

   - Goals/Outcomes
     1. To lower child poverty and promote stable families.
     2. To encourage employment and self-sufficiency.
     3. To increase the number of participants who work.
     4. To support job retention and reduce job losses.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted G.F. Support	Changes in G.F. Support	Adopted Staffing
CalWORKs	$ 380,825	$ 11,233,749	$ 10,999,887	$ 233,862	$ (146,963)	0.00
Department Totals	$ 380,825	$ 11,233,749	$ 10,999,887	$ 233,862	$ (146,963)	0.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
CalWORKs			
• Divert 20% of all new potential CalWORKs applicants from receiving ongoing assistance	20%	8.41%	N/A
• Employ 975 CalWORKs participants a minimum of 20 hours per week (per State target).	975	288	N/A

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
CalWORKs			
• Reduce new CalWORKs cases from 3,000 to 2,400	2,400	2,098	N/A
• The dollar amount of cash assistance reductions due to increased earnings			$1,000,000
• To maintain a "children in poverty" rate in the county (expressed as a percentage of occurrence) that is less than the statewide average of 18%			13%
• Reduction in the number of people who are reinstated on aid within one year of leaving			360

DEPARTMENT COMMENTS

CalWORKs Assistance provides financial assistance and diversion services, as mandated by the Welfare and Institutions Code, to children and families. CalWORKs assistance is intended to be time-limited assistance to the majority of the families until the parent or parents become fully-employed and ultimately, self-sufficient.

Since the implementation of CalWORKs in March 1998, the caseload has fallen by 19.4 percent and the average monthly expenditure from $1,066,894 to $790,490, a reduction of 25.9 percent. This reduction reflects not only the declining caseload but also increased earnings of the remaining CalWORKs participants.

In FY1999/2000, the caseload is expected to continue to decline but at a slower rate. Some participants will reach their initial time limits during the year, but will continue to receive CalWORKs assistance because of their parent's participation in Community Work Service. This provides an opportunity for the parents to learn valuable skills and give something back to the community.

The department has revisited it's performance measurement program, and has replaced its indicators of last year with ones that are more measurable and meaningful.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

As the Board is aware, the Department of Social Services is in its second year of implementing the CalWORKs Program. Under CalWORKs, recipients of cash assistance from the County are subject to work requirements and lifetime limits for aid (five years). This has resulted in a significant "paradigm shift" for Social Services - the Department's efforts have moved from "determining eligibility" to assisting CalWORKs recipients with getting and keeping jobs.

In the short-term, CalWORKs has been considered a success. Between March of 1998 and March of 1999, caseloads have dropped from 2,500 to under 2,000. In order to achieve long term success, however, Social Services will be faced with the challenge of transitioning clients from minimum wage jobs to self-sustaining jobs geared to eliminating reliance on public assistance programs.

In 1999/00, expenditures for CalWORKs are projected to fall another 33%. The decline is solely related to falling caseloads. Recommended revenues for 1999/00 are also lower due to declining CalWORKs caseloads.

BOARD ADOPTED CHANGES

None.

Fund: General Fund

MEDICAL ASSISTANCE PROGRAM

Budget Unit: 3280

Activity: Medical Services

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$9,469,140
Revenue/Intrafund Transfers	$0
General Fund Support	$9,469,140

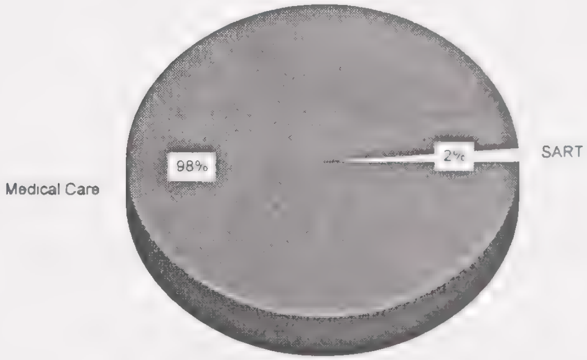
Contribution for the Suspected Abuse Response Team (SART) Program

Contribution to the Medical Services Department

No Staff In This Budget Unit

Source of Funds

Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	6,916,415	9,691,832	9,500,000	8,800,000	9,469,140
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 6,916,415	$ 9,691,832	$ 9,500,000	$ 8,800,000	$ 9,469,140
Less Intrafund Transfers	0	0	0	0	0
Revenues	412,127	0	0	0	0
**Total Transfers/Revenues	$ 412,127	$ 0	$ 0	$ 0	$ 0
General Fund Support (G.F.S.)	$ 6,504,288	$ 9,691,832	$ 9,500,000	$ 8,800,000	$ 9,469,140

PURPOSE

To provide funds for the medical care of indigent persons.

SERVICE PROGRAMS

1. Contribution for Local Medical Care Program: Contribution to Medical Services (General Hospital and the Family Care Centers) for medical costs which are not reimbursed by third party payors; and for uncollectible charges to the medically indigent. (Mandated/Discretionary)

2. Contribution for the Suspected Abuse Response Team (SART) Program: Contribution to Medical Services (General Hospital) for the unreimbursed costs associated with the provision of medical care and the gathering of evidence from the victims of suspected abuse. (Discretionary)

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Contribution for SART Program	$ 153,527	$ 153,527	$ 0	$ 153,527	$ 0	0.00
Contribution for Local Medical Care Program	5,846,473	9,315,613	0	9,315,613	3,469,140	0.00
Department Totals	$ 6,000,000	$ 9,469,140	$ 0	$ 9,469,140	$ 3,469,140	0.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit contains the General Fund contribution to the Medical Services Enterprise Fund. Funds are transferred from this budget to make up the difference between expenses and operating revenues at General Hospital and the Family Care Centers.

The line item budget requested from the Medical Services Department had not been submitted to the Administrative Office by the time we went to print with the Proposed Budget document. Medical Services Department staff have indicated that, although they could not meet the previously agreed upon deadline for submittal of this information, they will submit the line item budget to the Administrative Office by April 30, 1999. If this information is provided, we will include it in the Supplemental Budget Document which is prepared just prior to the budget hearings.

Lacking any detailed information on the department's budget, the Administrative Office recommends that the amount of General Fund money allocated to the Medical Services Department be budgeted at the same level as the department expects to spend in 1998-99. The department expects to need $8.6-$8.8 million for on-going operational losses and about $350,000 for one-time expenses associated with the new computer system in 1998-99. Therefore, we recommend that the Board approve a contribution level of $8.8 million for next year. It may be necessary to adjust this figure in the future, depending on the financial information submitted by the department and/or the new management firm which is expected to be in place by July 1999.

BOARD ADOPTED CHANGES

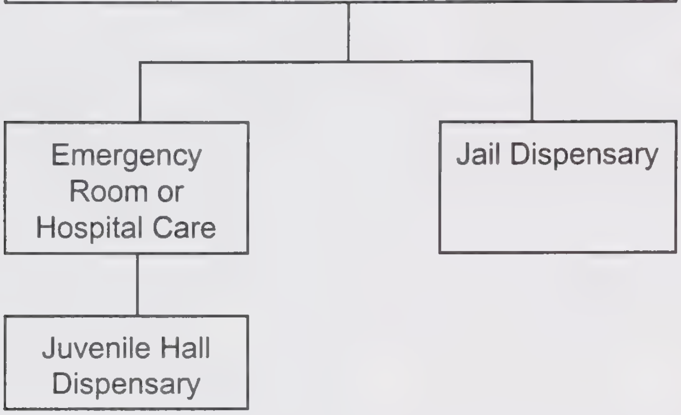
The Board increased the General Fund contribution to the Medical Services Department by $669,140, bringing the total expenditure for this budget unit to $9,469,140. As indicated in the Supplemental Budget Document, the additional funding is needed to pay for increased staffing and supply costs as well as a projected decrease in certain state revenue sources.

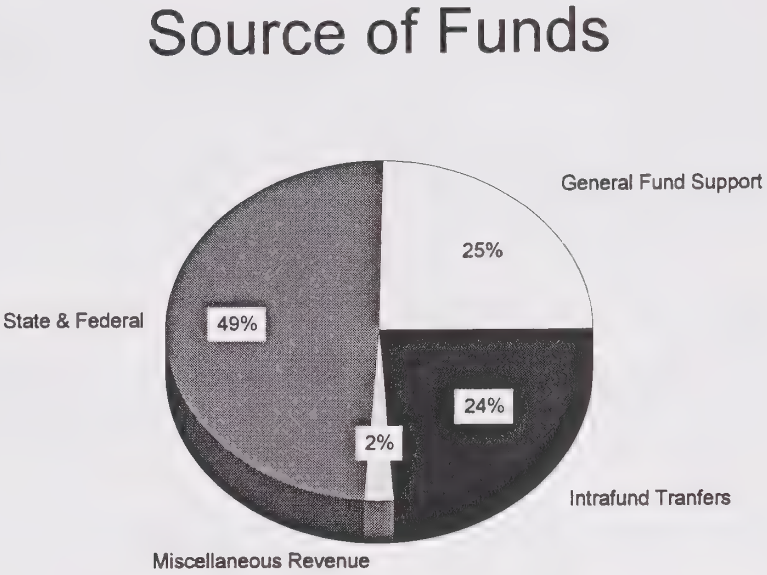
Fund: General Fund
Activity: Other Assistance

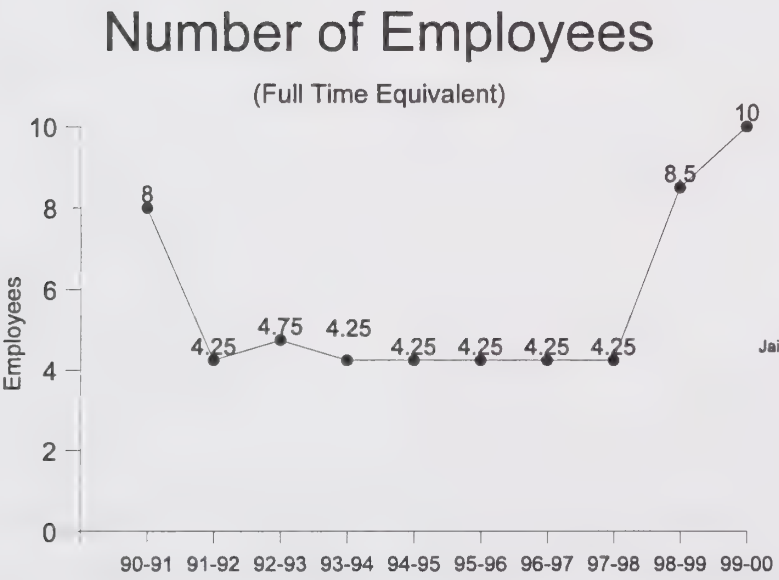
LAW ENFORCEMENT MED CARE

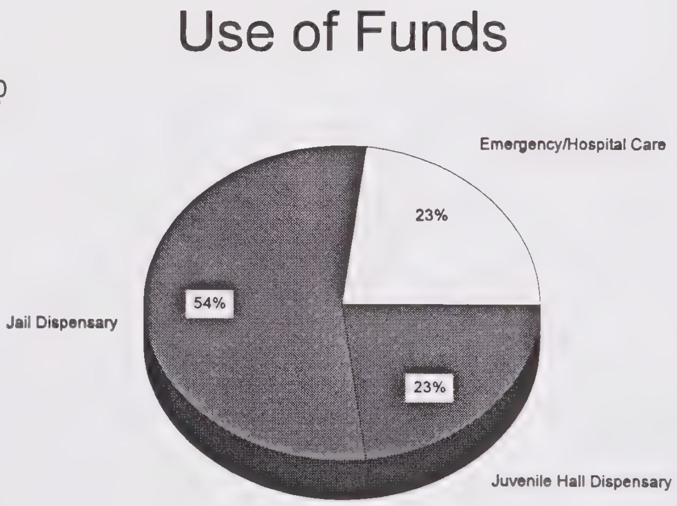
Budget Unit: 3285

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$1,037,611
Revenue/Intrafund Transfers	$779,656
General Fund Support	$257,955


Emergency Room or Hospital Care
Jail Dispensary
Juvenile Hall Dispensary







Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 555,407	$ 684,853	$ 805,819	$ 792,465	$ 792,465
Services and Supplies	284,489	220,941	260,146	245,146	245,146
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 839,896	$ 905,794	$ 1,065,965	$ 1,037,611	$ 1,037,611
Less Intrafund Transfers	159,427	223,818	245,719	245,719	245,719
Revenues	468,133	512,036	519,888	533,937	533,937
**Total Transfers/Revenues	$ 627,560	$ 735,854	$ 765,607	$ 779,656	$ 779,656
General Fund Support (G.F.S.)	$ 212,336	$ 169,940	$ 300,358	$ 257,955	$ 257,955

MISSION STATEMENT

The mission of the Law Enforcement Medical Care (LEMC) Program is to provide cost effective, quality medical care for persons incarcerated at County Jail and Juvenile Services.

SERVICE PROGRAMS

1. Emergency Room or Hospital Care: This program pays for hospital care for acutely ill or injured law enforcement patients under the direction of a physician. The program pays for emergency transport to the hospital, referral specialist services, hospital inpatient care, emergency room care, and other ancillary services not available at the jail dispensary. (Mandated)

2. Jail Dispensary: Registered nurses and a physician provide mandated medical care for jail inmates. The nurses also coordinate referrals for other services, such as drug abuse and alcohol programs and mental health services. (Mandated/Discretionary)

   - Goals/Outcomes
     1. Maintain surveillance for tuberculosis control in the jail population.
     2. Conduct thorough medical review of all jail inmates.

3. Juvenile Hall Dispensary: Registered nurses and physicians provide mandated medical care for juvenile hall wards.

   - Goals/Outcomes
     Provide all Title 15 mandated medical services at Juvenile Services Center as certified by the Health Officer and by State audit.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Emergency Room or Hospital Care	$ 34,466	$ 233,746	$ 142,203	$ 91,543	$ 57,077	0.00
Jail Dispensary	160,518	558,146	391,734	166,412	5,894	7.00
Juvenile Hall Dispensary	0	245,719	245,719	0	0	3.00
Department Totals	$ 194,984	$ 1,037,611	$ 779,656	$ 257,955	$ 62,971	10.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Jail Dispensary			
• Percentage of incarcerated population who will be evaluated/treated for tuberculosis	100%	100%	100%
• Percentage of jail inmates to be transferred to another facility with completed medical transfers forms	100%	100%	100%
Juvenile Hall Dispensary			
• Provide Title 15 mandated medical services at the Juvenile Hall as certified by the Health Officer and by State audit	100%	100%	100%

DEPARTMENT COMMENTS

The requested budget is for services at the Jail and at Juvenile Hall. Probation retains the cost of medical staff at Juvenile Hall in their budget, with the Law Enforcement Medical Care (LEMC) budget being reimbursed from that source.

Full night nursing coverage is requested, in order to adequately care for high-medical risk patient inmates at a level comparable to our comparison counties. This request is supported by the Sheriff and by Probation. An additional 1.5 full time equivalent (FTE) Correctional Nurse II staff plus 0.1 FTE Temporary Correctional Nurse II is needed for around-the-clock coverage, 365 days a year. Costs for permanent and temporary staff needed for the requested night coverage total $92,910. Night nursing staff will be stationed at the Jail and will be available to cover emergencies at Juvenile Hall.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended expenditures for the Law Enforcement Medical Care (LEMC) budget will increase by 12% during 1999-00. The additional funding will be used to increase nursing coverage at the Jail and Juvenile Hall from 16 to 24 hours a day. This will require the addition of 1.5 Correctional Nurses, as well as, a small amount of temporary help. This accounts for the 18% increase in the salary and benefit accounts. The Health Agency, Probation Department and Sheriff have advocated for this level of coverage due to the number of high risk medical cases at the Jail and Juvenile Hall. The outcomes associated with the new positions can be tied to a reduction in risk factors at these facilities. Essentially, we are purchasing a "better insurance policy" that will help to reduce the chances of a medical misfortune at the Jail or Juvenile Hall. Because providing this service was a priority, the Health Agency opted to reduce General Fund Support to the Mental Health Department so that the increased nursing coverage at the Jail and Juvenile Hall could be provided at no additional cost to the General Fund. This reduction in General Fund support is shown in the Mental Health Department's budget.

Funding for the services and supplies accounts is lower for 1999-00. This is due to a projected decrease in hospital utilization in the coming year.

The transfers and reimbursements accounts reflect payments from the Probation Department to the LEMC budget for medical services provided at the Juvenile Hall.

Revenues for this program consist primarily of Health realignment revenues, which are recommended to increase by 3% in 1999-00.

BOARD ADOPTED CHANGES

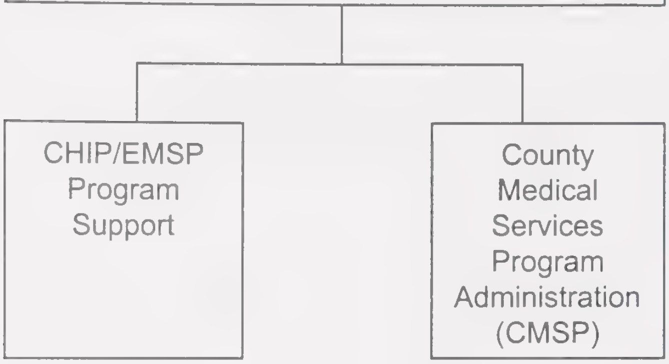
None.

Fund: 149 Co Med Svcs Prog
Activity: Medical Services

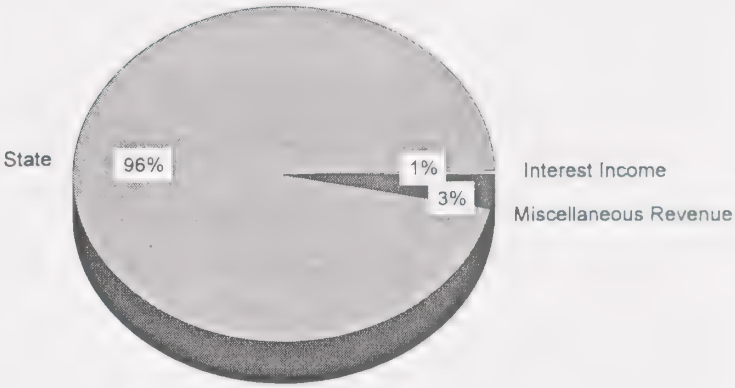
CO MEDICAL SERVICES PROG

Budget Unit: 3286

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$2,167,915
Revenue/Intrafund Transfers	$2,167,915
General Fund Support	$0

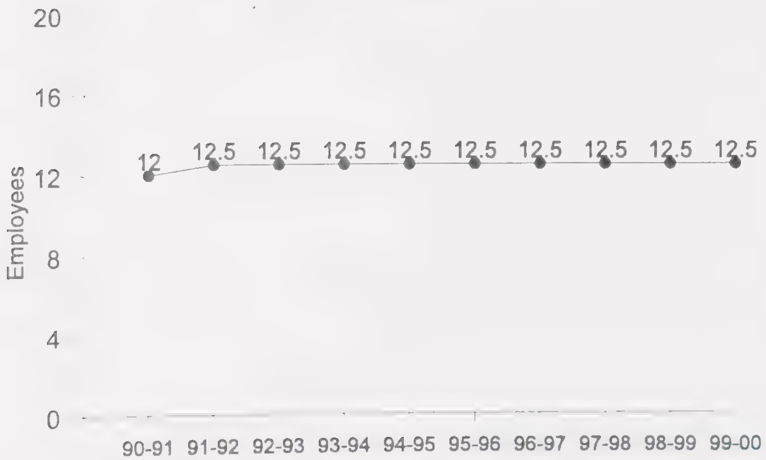

CHIP/EMSP Program Support
County Medical Services Program Administration (CMSP)

Source of Funds

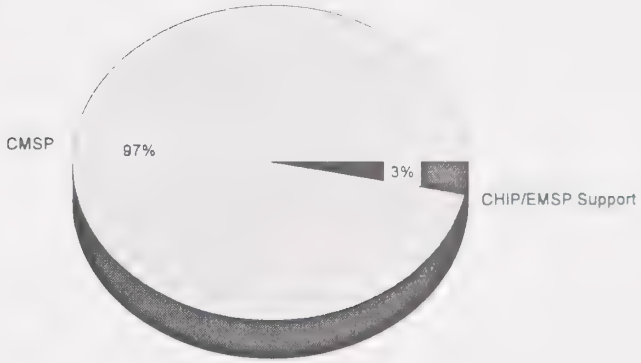


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 594,290	$ 620,221	$ 649,105	$ 649,105	$ 649,105
Services and Supplies	1,262,384	1,456,229	1,518,810	1,518,810	1,518,810
Other Charges	0	0	0	0	0
Fixed Assets	0	20,105	0	0	0
Gross Expenditures	$ 1,856,674	$ 2,096,555	$ 2,167,915	$ 2,167,915	$ 2,167,915
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 7,379
New Reserves	0	0	0	0	0
Total Financing Requirements	$ 1,856,674	$ 2,096,555	$ 2,167,915	$ 2,167,915	$ 2,175,294
Revenues	$ 2,038,489	$ 2,157,038	$ 2,167,915	$ 2,167,915	$ 2,167,915
Fund Balance Available	0	0	0	0	7,379
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 2,038,489	$ 2,157,038	$ 2,167,915	$ 2,167,915	$ 2,175,294

MISSION STATEMENT

The Health Systems Office is committed to efficiently administering health care funds by effectively identifying eligible applicants and promptly arranging for and reimbursing medical providers for services rendered to indigents, while consistently and respectfully applying program regulations, policies and procedures.

SERVICE PROGRAMS

1. CHIP/EMSP Program Support: Includes administrative, clerical and accounting support for the California Healthcare for Indigents Program (CHIP) and Emergency Medical Services Program (EMSP). (Mandated/Discretionary)

2. County Medical Services Program Administration (CMSP): Administration of the County Medical Services Program for such things as eligibility determination, medical pre-authorization, utilization review, program payment and accountability. Includes a program evaluation audit and systems support. (Mandated/Discretionary)

   - Goals/Outcomes
     1. Reimburse medical providers for services rendered to indigents in a timely manner
     2. Notify CMSP applicants of their eligibility status in a timely manner
     3. Assist disabled patients who seek medical care to become eligible for Medi-Cal instead of CMSP

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	Revenue/Intrafund	Cost	Changes in Appropriation	Adopted Staffing
CHIP/EMSP Program Support	$ 114,944	$ 70,100	$ 70,100	$ 0	$ (44,844)	1.00
County Medical Services Program Administration(CMSP)	2,034,723	2,097,815	2,097,815	0	63,092	11.50
Department Totals	$ 2,149,667	$ 2,167,915	$ 2,167,915	$ 0	$ 18,248	12.50

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
County Medical Services Program Administration			
• Average number of days within which provider claims will be processed	45	27	35
• Maximum number of days within which eligibility notice of action will be generated (from receipt of verification)	10	7	10

DEPARTMENT COMMENTS

Since 1983 the County Medical Services Program (CMSP) has financed medical services for the County's indigent adults as required by Welfare and Institution Code §17000. Counties administering their own programs receive a portion of sales tax and vehicle license revenues under the State's realignment program to help offset the cost of indigent health care services.

The majority of expense designated in the professional fees and special services account reflects payments to medical providers for the provision of health care services to the County's indigent adult population. While funding historically has been sufficient to cover payments to private medical providers, since 1989 it has been deficient in financing all CMSP-related expenses at the Medical Services Department. When counties assumed financial responsibility for this population in 1983, the State's allocation of funds was significantly higher (approximately $3.2 million in 1985-86) than the funding currently available approximately $2.1 million in 1998-99). Costs continue to rise as caseload increases, but State funding has decreased by approximately $1,000,000 resulting in insufficient means of completely financing the County's indigent health care costs.

CMSP's realignment revenue is being budgeted at 3% over the 1998-99 levels. Staffing levels have held constant since 1991-92, and no staff increases are being requested this year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for the County Medical Services Program (CMSP) is slightly higher for 1999-00 and basically reflects a status quo budget. Staffing levels will remain the same for 1999-00. It is important to note that staff costs to provide support to Budget Unit 3287- Emergency Medical Services and Budget Unit 3288 - California Healthcare for Indigents are reflected in this budget unit and offset by billings to those two budget units. Funding for the services and supplies accounts is slightly higher than 1998-99 levels, and includes a modest increase in funding to reimburse medical providers for indigent medical care. Recommended revenues are primarily based on projected realignment receipts which are expected to grow by 3%.

BOARD ADOPTED CHANGES

None.

Fund: 34 Emerg Med Svcs Prog

Activity: Medical Services

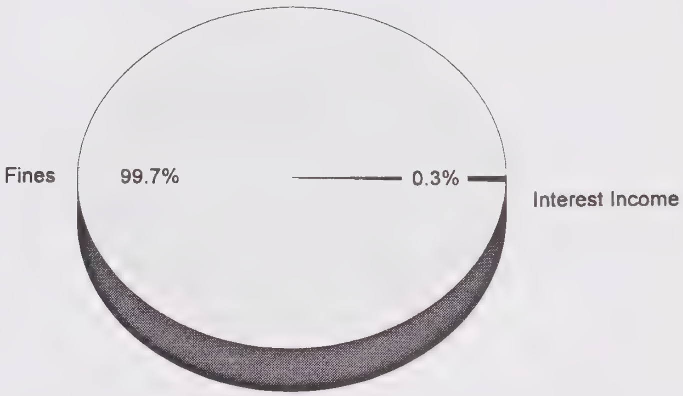
EMERGENCY MEDICAL SERVICES FUND

Budget Unit: 3287

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$355,391
Revenue/Intrafund Transfers/FBA	$355,391
General Fund Support	$0

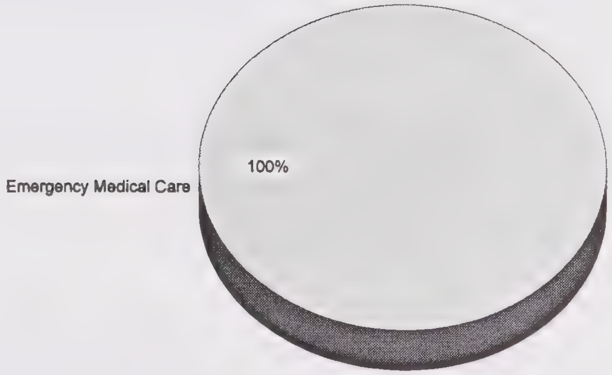
Emergency Medical Care

Source of Funds



No Staff In This Budget Unit

Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	476,169	414,326	355,391	355,391	355,391
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 476,169	$ 414,326	$ 355,391	$ 355,391	$ 355,391
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	0	0	0	0	0
Total Financing Requirements	$ 476,169	$ 414,326	$ 355,391	$ 355,391	$ 355,391
Revenues	$ 365,552	$ 376,946	$ 355,391	$ 355,391	$ 355,391
Fund Balance Available	56,903	14,070	0	0	0
Cancelled Reserves	67,788	105,776	0	0	0
Total Financing Sources	$ 490,243	$ 496,792	$ 355,391	$ 355,391	$ 355,391

MISSION STATEMENT

The Health Systems Office is committed to efficiently administering health care funds by effectively identifying eligible claims and promptly reimbursing medical providers for services in accordance with legislated requirements.

SERVICE PROGRAMS

1. Emergency Medical Care: Payment of emergency medical care to physicians, hospitals and other providers of emergency medical care for uncompensated services. (Discretionary)

   - Goals/Outcomes
     1. Reimburse medical providers for uncompensated eligible emergency services in a timely manner
     2. Respond to medical providers' written requests for appeal of payment denial in a timely manner

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	Revenue/Intrafund	Cost	Changes in Appropriation	Adopted Staffing
Emergency Medical Care	$ 505,917	$ 355,391	$ 355,391	$ 0	$ (150,526)	0.00
Department Totals	$ 505,917	$ 355,391	$ 355,391	$ 0	$ (150,526)	0.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Est	1999-00 Goal
Emergency Medical Care			
• Average number of days within which response to written request for appeal of payment denial will be generated	14	0	14
• Average number of days within which all claims will be processed	45	30	35

DEPARTMENT COMMENTS

In 1988, pursuant to SB 12 and SB 612, the Board passed a resolution authorizing the imposition of increased fines collected by the courts for criminal offenses and establishing the Emergency Medical Services (EMS) Fund. The Board also approved policies for the administration and expenditure of this fund, which is used to reimburse physicians, hospitals and other providers for uncompensated emergency medical care services.

1998-99 revenues derived from fines declined approximately 8.5% as compared to 1997-98 revenues due to two factors: 1. a new method of distributing Traffic School fees which decreases the EMS revenues by $1,000 per month, and 2. a change in the speed limit law which has decreased revenue collections. However, revenues appear to have stabilized at this lower level.

Per Board direction, the Board-Designated Account (17%) within the EMS fund is directed to the EMS Agency for regulation of the pre-hospital emergency medical care system. The EMS Agency is also partially funded by the Public Health Department.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Emergency Medical Services (EMS) Fund is down significantly for 1999-00. This is due to revenue losses from declining traffic citations and a change in the distribution of traffic school fees. The practical impact of this loss of funding is twofold: 1) the reimbursement rate for uncompensated emergency medical care will average 18% of charges submitted (in the current year, it has been as high as 25%); and 2) the Public Health Department has "picked up" a greater share of the Emergency Medical Services Agency contract costs (an additional $16,000).

BOARD ADOPTED CHANGES

None.

Fund: 35 Cal Hlth Indig Prog

Activity: Medical Services

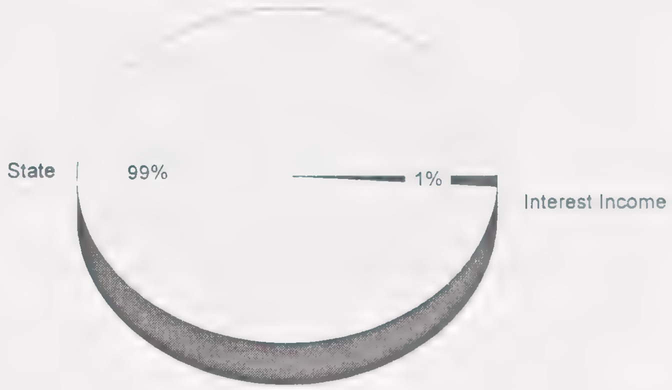
CALIFORNIA HEALTHCARE FOR INDIGENTS PROGRAM

Budget Unit: 3288

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$733,588
Revenue/Intrafund Transfers	$733,588
General Fund Support	$0

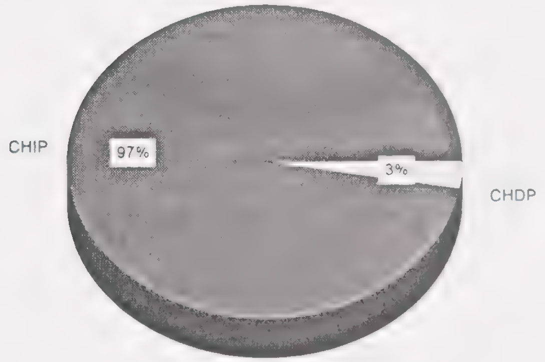
- California Healthcare for Indigents Program (CHIP) Payments
- Child Health & Disability Prevention (CHDP) Referral and Follow-up Program

Source of Funds



No Staff In This Budget Unit

Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	1,570,707	1,288,312	733,588	733,588	733,588
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 1,570,707	$ 1,288,312	$ 733,588	$ 733,588	$ 733,588
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	0	0	0	0	0
Total Financing Requirements	$ 1,570,707	$ 1,288,312	$ 733,588	$ 733,588	$ 733,588
Revenues	$ 1,331,226	$ 1,221,377	$ 733,588	$ 733,588	$ 733,588
Fund Balance Available	0	0	0	0	0
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 1,331,226	$ 1,221,377	$ 733,588	$ 733,588	$ 733,588

MISSION STATEMENT

The Health Systems Office is committed to efficiently administering health care funds by effectively identifying eligible claims, efficiently reimbursing medical providers for services, and promptly referring eligible children for follow-up care in accordance with legislated requirements.

SERVICE PROGRAMS

1. California Healthcare for Indigents Program (CHIP): Provides for partial reimbursement to physicians for costs incurred in providing emergency, obstetric and pediatric medical services to patients who are unable to pay and who do not qualify for other public medical assistance programs. The program also reimburses the County hospital and the four private hospitals in the County for otherwise uncompensated services . (Discretionary)

   - Goals/Outcomes
     Respond to medical providers' and patients' written requests for appeal of payment denial or eligibility in a timely manner.

2. Child Health & Disability Prevention (CHDP) Referral and Follow-Up Program: Administration and payment of follow-up care resulting from Child Health Disability Prevention (CHDP) screenings. (Mandated/Discretionary)

   - Goals/Outcomes
     Reimburse CHDP-Referral and Follow Up medical providers for services rendered to patients in a timely manner.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	Revenue/Intrafund	Cost	Changes in Appropriation	Adopted Staffing
California Healthcare for Indigents Program (CHIP)	$ 1,093,816	$ 713,588	$ 713,588	$ 0	$ (380,228)	0.00
Childrens Health & Disability Prevention (CHDP) Referral and Follow-Up Pgm	126,237	20,000	20,000	0	(106,237)	0.00
Department Totals	$ 1,220,053	$ 733,588	$ 733,588	$ 0	$ (486,465)	0.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Average number of days within which all claims will be processed	45	30	35
Average number of days within which response to written request for appeal of eligibility or payment denial will be generated	14	14	14

DEPARTMENT COMMENTS

The California Healthcare for Indigents Program (CHIP) was established in 1989-90 with the passage of Proposition 99 and AB 75. Funding for this program is used to reimburse physicians for otherwise uncompensated emergency, obstetric and pediatric care and to reimburse hospitals for otherwise uncompensated care provided to patients who are unable to pay for their own care and who do not qualify for other public medical assistance programs. State law determines the allocation of CHIP funds to physicians, hospitals and other medical providers.

The tobacco tax increase resulting from the implementation of Proposition 10 and the 45 cents per cigarette pack increase imposed by the tobacco industry in response to the National Tobacco Settlement with states have resulted in a decrease of tobacco product sales and corresponding lower Proposition 99 revenue as smokers discontinue their habit. Governor Gray Davis has proposed reductions in CHIP appropriations which in this county is estimated to translate into a $486,465 reduction from 1998/99 budgeted levels. If adopted, this would reduce the CHIP Hospital Account by 29.4%, reduce the Physician Account by 69%, and eliminate the Unallocated Account entirely. The latter account is the primary revenue source for the Child Health and Disability Prevention Referral and Follow Up Program which is currently State-mandated as a prerequisite to receiving the remaining CHIP funds. CHIP may be completely reorganized in 1990-2000, but the exact direction is unclear at this time.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the California Healthcare for Indigents (CHIP) Program is down significantly for 1999-00. As discussed in the Department Comments section above, the loss of CHIP funding is due to declining tobacco sales. Lower tobacco sales mean lower tobacco tax revenues are available to finance CHIP activities. Based on the most current information available, CHIP funding is projected to decline by approximately 45% for 1999-00. This means fewer dollars will be available to reimburse hospitals (this includes General Hospital) for uncompensated care and physicians for emergency, obstetric or pediatric care. Additionally, CHIP dollars are used to fund the Child Health and Disability Prevention (CHDP) Referral and Follow Up Program. Funds for this program are projected to fall from $190,000 in the current year to approximately $20,000 in 1999-00. CHDP dollars are used to provide eligible children with medical and dental services. This is a significant Statewide issue that will be taken up during the State's 1999-00 budget deliberations.

BOARD ADOPTED CHANGES

None.

Fund: General Fund

Activity: General Assistance

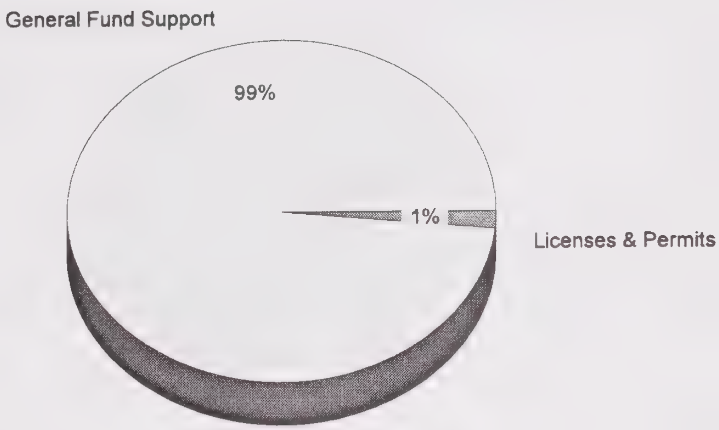
GENERAL ASSISTANCE

Budget Unit: 3290

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$250,000
Revenue/Intrafund Transfers	$3,600
General Fund Support	$246,400

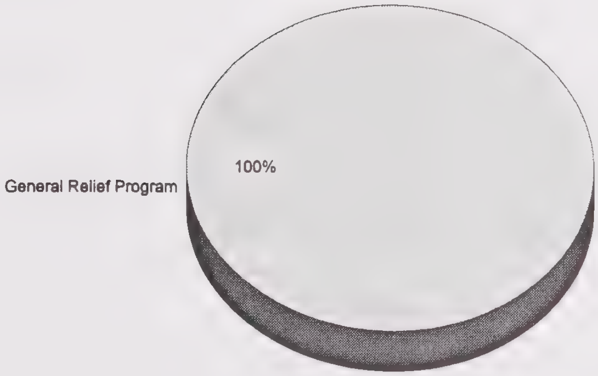
General Relief Program

Source of Funds



No Staff In This Budget Unit

Use of Funds



Public Assistance

Budget Unit: 3290

Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	242,441	37,154	0	0	0
Other Charges	331,998	329,961	250,000	250,000	250,000
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 574,439	$ 367,115	$ 250,000	$ 250,000	$ 250,000
Less Intrafund Transfers	0	0	0	0	0
Revenues	242,442	126,850	3,600	3,600	3,600
**Total Transfers/Revenues	$ 242,442	$ 126,850	$ 3,600	$ 3,600	$ 3,600
General Fund Support (G.F.S.)	$ 331,997	$ 240,265	$ 246,400	$ 246,400	$ 246,400

MISSION STATEMENT

The mission of the San Luis Obispo County Department of Social Services is to improve the well-being of people in our community through services that promote partnerships, protect children and adults, and focus on personal responsibility, employment and self-reliance.

SERVICE PROGRAMS

1. General Assistance Program: To provide public assistance of last resort to indigent county residents. This program is for persons who are otherwise ineligible for Federal, State or other community aid programs. (Mandated)

   - Goals/Outcomes
     To provide food and shelter as the last "safety net" for those in need.
     By satisfying these basic needs, participants are better able to secure other means of support, such as employment or Social Security benefits.

SERVICE PROGRAM SUMMARY

	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
Service Program	G.F. Support	Appropriation	Revenue/Intrafund	G.F. Support	G.F. Support	Staffing
General Relief Program	$ 304,202	$ 250,000	$ 3,600	$ 246,400	$ (57,802)	0.00
Department Totals	$ 304,202	$ 250,000	$ 3,600	$ 246,400	$ (57,802)	0.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
General Assistance Program			
• Number of cases discontinued because of an improvement in economic circumstances and for other reasons.			300
• Employ 20 General Assistance recipients in a work program during fiscal year	20	6	N/A
• Process 90% of General Assistance applications within 30 days	90%	100%	N/A
• Secure Supplemental Security Income reimbursements for 55% of applications submitted	55%	90%	N/A

DEPARTMENT COMMENTS

General Assistance (GA) program provides minimal assistance, as mandated by Welfare & Institutions Code Section 17000, to single adults in the community who do not qualify for any state or federal programs. General Assistance also provides interim assistance to applicants of SSI/SSP while their application is pending. When SSI/SSP is approved, the County is reimbursed for the GA payments made. A recently implemented Employment & Training program is providing services which increases the employment opportunities for employable GA participants. These services and the General Assistance program positively impact the number of adults who could end up homeless and on the streets of our community. The number of individuals who receive assistance has remained stable for the past several years and is projected to remain at the same level for FY1999/2000.

The department has revisited its performance measurement program and has replaced its indicators of last year with one that is more measurable and meaningful.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended expenditures for the General Assistance Program are 39% lower than the 1998-99 level. This is primarily due to the fact that the 1998/99 General Assistance budget was increased to reflect the Board's decision during budget hearings to provide $102,601 in emergency funding to four non-profit groups: (1) Women's Shelter of San Luis Obispo ($16,632); (2) North County Women's Shelter ($15,400); (3) Prado Road Day Center ($17,802); and (4) Homeless Shelter ($52,767). These groups have come forward with a request for continued emergency funding during 1999/00. However, no funding has been included for this purpose at this time. Rather, staff is in the process of evaluating their request and will provide the Board with a recommendation as part of the Supplemental Document process. The Supplemental Document will be considered by the Board during budget hearings in June. This issue aside, the General Assistance budget is “status quo” for 1999/00; caseloads have stabilized at around 160 per month.

Revenues are down for 1999-00, reflecting the removal of the $102,601 in realignment dollars used to finance the emergency funding discussed above. The realignment money has been redirected to other social service programs.

BOARD ADOPTED CHANGES

None.

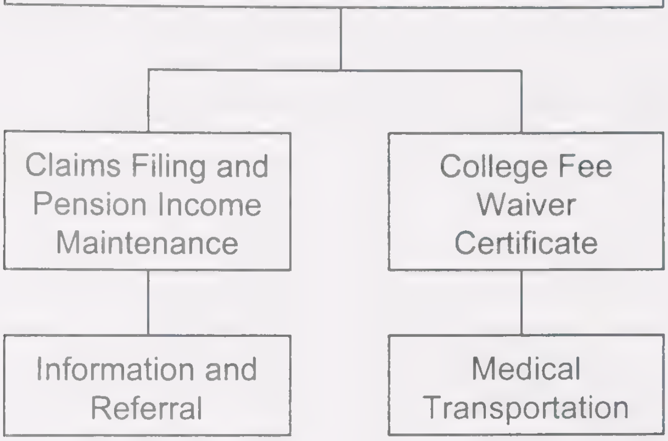
Fund: General Fund

Activity: Veterans Services

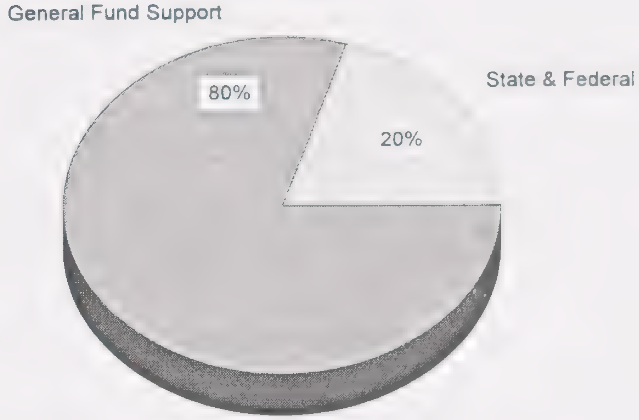
VETERANS SERVICES

Budget Unit: 3330

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$195,935
Revenue/Intrafund Transfers	$40,000
General Fund Support	$155,935

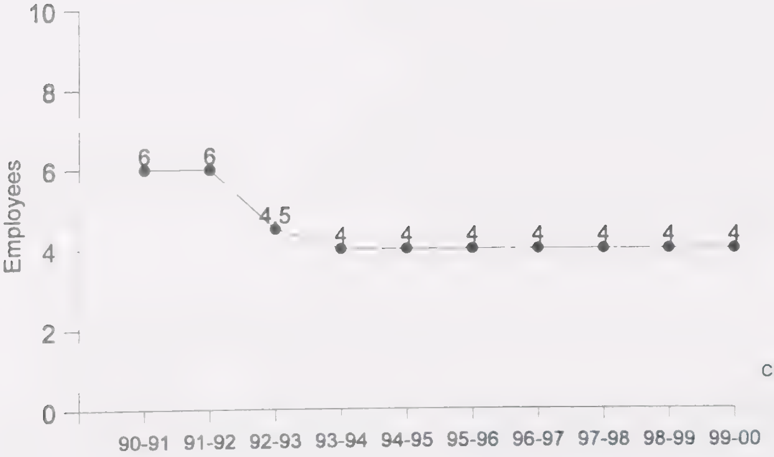

Claims Filing and Pension Income Maintenance
College Fee Waiver Certificate
Information and Referral
Medical Transportation

Source of Funds

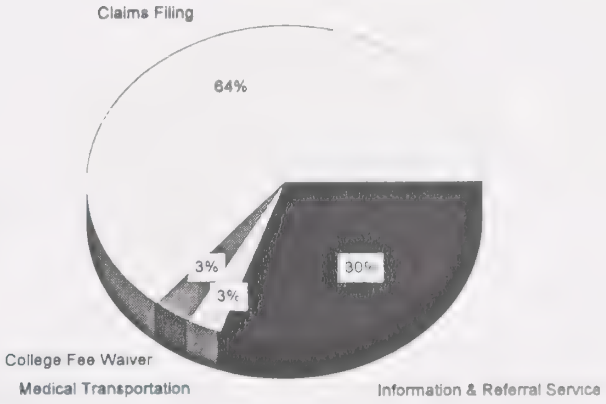


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 161,936	$ 171,248	$ 191,195	$ 175,869	$ 175,869
Services and Supplies	14,888	25,237	24,066	20,066	20,066
Other Charges	0	0	0	0	0
Fixed Assets	3,726	(84)	0	0	0
**Gross Expenditures	$ 180,550	$ 196,401	$ 215,261	$ 195,935	$ 195,935
Less Intrafund Transfers	0	0	0	0	0
Revenues	54,639	46,095	40,000	40,000	40,000
**Total Transfers/Revenues	$ 54,639	$ 46,095	$ 40,000	$ 40,000	$ 40,000
General Fund Support (G.F.S.)	$ 125,911	$ 150,306	$ 175,261	$ 155,935	$ 155,935

MISSION STATEMENT

To advocate for Veterans, their dependents and survivors by providing the latest information and services for them to receive monetary and medical entitlements.

SERVICE PROGRAMS

1. Claims Filing and Pension Income Maintenance: Provides for screening for potential benefits; assist in completion of forms and collecting documentation for potential claim filing; assist pension recipients in maintenance of income; assist widows and children with entitlement claims. (Discretionary)

   Goals/Outcomes
   - File claims for monetary benefits, developing documentation and maintaining document records.

2. College Fee Waiver Certificate: Provides tuition fee waivers to children of disabled veterans so they may enroll in California Community Colleges, California State Universities or University of California facilities at no charge. (Discretionary)

   Goals/Outcomes
   - File for College Fee Waivers for dependents of disabled veterans.

3. Information and Referral: Provides information on changing rules and conditions at agencies including federal Department of Veterans Affairs and Social Security Administration, local department of Social Services, Public Guardian and Department of Health Services and others. (Discretionary)

   Goals/Outcomes
   - Interview veterans their dependents and survivors advising on monetary, medical insurance and other government benefits.

4. Medical Transportation: Providing transportation to Veterans Administration outpatient clinic in cooperation with the Veterans Advisory Council, for veterans seeking treatment who are unable to provide their own transportation for physical or economic reasons. (Discretionary)

   Goals/Outcomes
   - Coordinate volunteer drivers for van transportation of veterans to VA outpatient clinic.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Claims Filing and Pension Income Maintenance	$ 92,775	$ 124,920	$ 26,000	$ 98,920	$ 6,145	2.80
College Fee Waiver Certificate	4,974	5,795	1,200	4,595	(379)	0.10
Information and Referral Service	48,084	59,425	11,600	47,825	(259)	1.00
Medical Transportation	4,974	5,795	1,200	4,595	(379)	0.10
Department Totals	$ 150,807	$ 195,935	$ 40,000	$ 155,935	$ 5,128	4.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Claims Filing and Pension Income Maintenance			
• Process claims for monetary and medical benefits within 5 working days.	90%	90%	90%
• File claims for monetary benefits, developing documentation and maintaining document records.			1,000
• Secure 1.8 million in cash benefits for new claims filed.	$1,800,000	$1,540,616	$1,800,000
• Provide high quality service as determined by a rating of good or better in a customer service survey			75%
College Fee Waiver Certificate			
• File for college fee waivers for dependents of disabled veterans.			145
Information and Referral			
• Interview veterans, their dependents and survivors, advising on monetary, medical, insurance and other government benefits:			
A. Office interviews			2,200
B. Phone call interviews			12,500
C. Number of new client contacts			750
Medical Transportation			
• Van coordination and scheduling trips to VA outpatient clinic Santa Barbara based upon:			
A. Veterans transported			160
B. Miles driven			8,500

DEPARTMENT COMMENTS

The County Veterans Service Department provides advocacy and assistance to the men and women who served in the nation's armed forces and to their dependents and survivors. This type of assistance, claim filing documentation and claim maintenance for monetary and health benefits is essential in local, state or federal governments. The office advocates for these benefits including filing disagreements and appeals if they are not granted.

The department head and each Assistant Veterans Service Officer carry a full case load of active claims enabling clients to obtain maximum benefits. The Senior Clerk Typist, the only clerical support for the Department, also coordinates the Volunteer Van program which takes veterans to the VA outpatient clinic in Santa Barbara 110 miles to the south.

There are approximately 30,000 veterans in San Luis Obispo County. The World War II , Korean Conflict and even the Vietnam Era veterans are aging. These veterans and their families are seeking health benefits in an increasing amount. This need will continue to increase for quite a few years before starting to decline. We are fortunate to have arranged for a VA audiologist to see veterans in this county twice a month assisting many with hearing aids. A small VA outpatient clinic will open this year in San Luis Obispo seeing veterans by appointment.

The Veterans Service Office has reduced the staffing to a level of maintenance in the past few years. In the next few years with an increase in the aging population of our clients we will maintain the current level of service. However, there will be a period in the near future when we may not be able to increase the numbers in our performance indicators due to a small staff and the increasing number of clients. It is also important to note that we have added several new key performance indicators to improve our ability to track department outcomes.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Veterans Services Office is comparable to 1998-99. Staffing levels will remain the same and funding for the services and supplies accounts will increase slightly. Recommended revenues are higher for 1999-00. The State Department of Veterans Affairs allocates revenues to county Veterans Services departments based on workload (i.e., clients served) and veterans license plate sales.

BOARD ADOPTED CHANGES

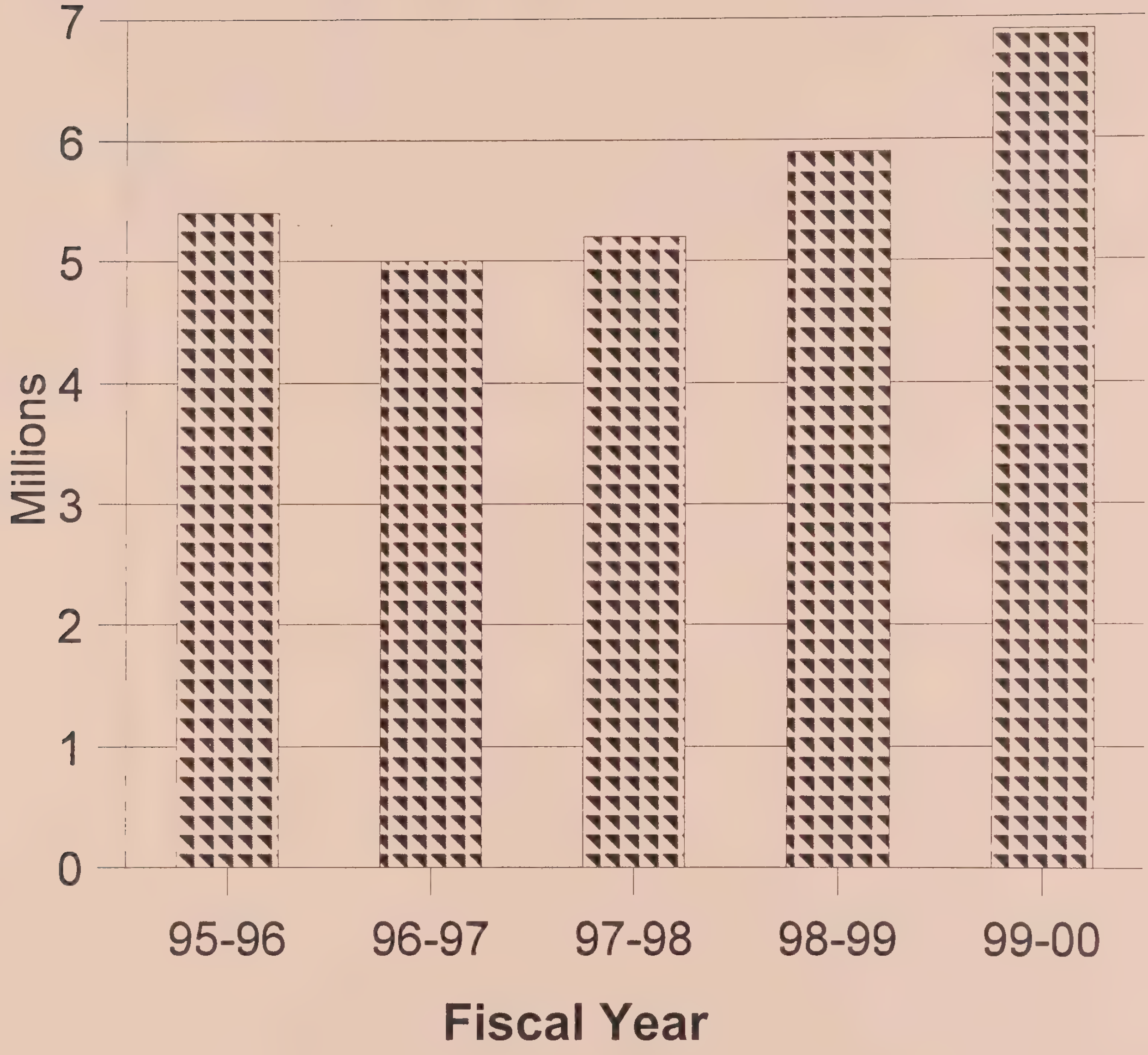
None.

Education

Library
Farm Advisor
Drinking Driver Programs

Education

5 Year Budget History



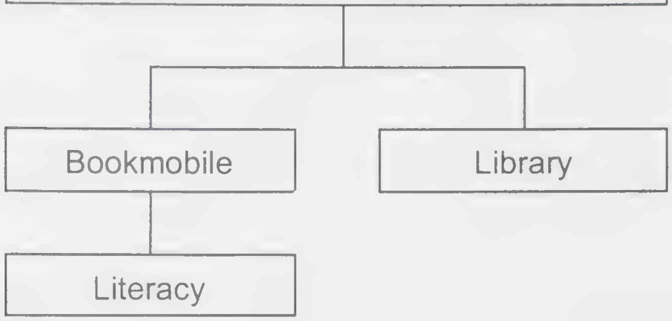
Fund: 26 Library

Activity: Library Services

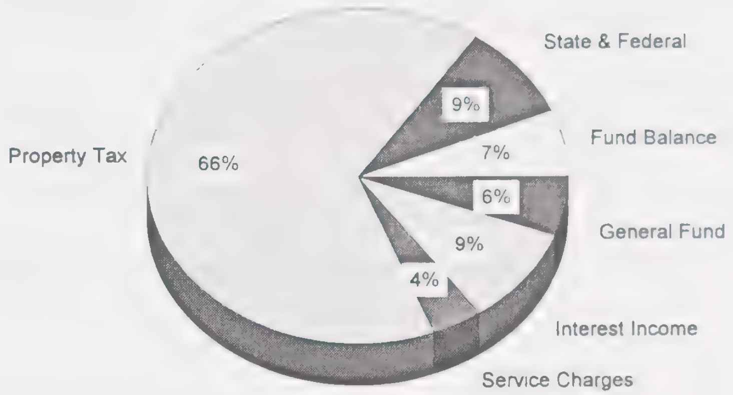
LIBRARY

Budget Unit: 4000

ADOPTED BUDGET FY 1999-2000	
Operating Cost/Reserves	$5,895,254
Revenue/Intrafund Transfers .	$5,603,307
General Fund Support	$291,947

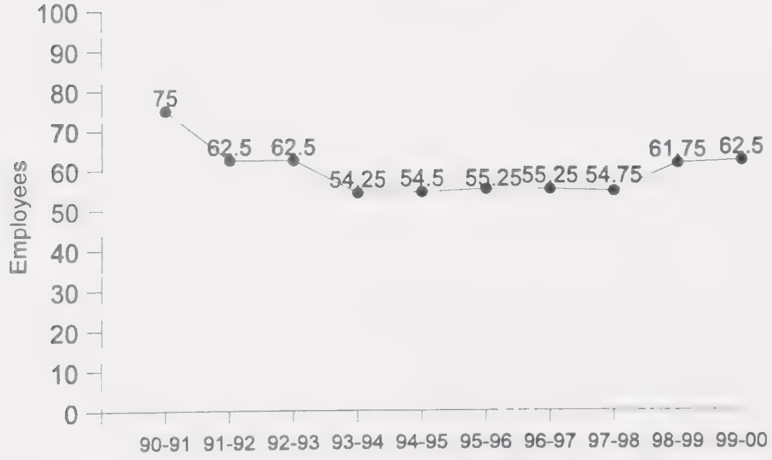


Source of Funds

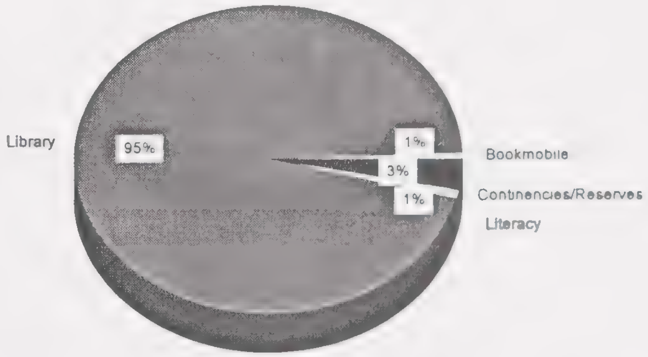


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 2,380,768	$ 2,569,028	$ 2,761,229	$ 2,761,229	$ 2,761,229
Services and Supplies	1,628,106	1,917,836	1,813,330	1,867,350	1,867,350
Other Charges	567	11,465	41,364	805,100	805,100
Fixed Assets	12,615	42,176	0	0	0
Gross Expenditures	$ 4,022,056	$ 4,540,505	$ 4,615,923	$ 5,433,679	$ 5,433,679
Contingencies	$ 0	$ 0	$ 138,811	$ 157,363	$ 173,211
New Reserves	235,631	144,101	16,600	16,600	288,364
Total Financing Requirements	$ 4,257,687	$ 4,684,606	$ 4,771,334	$ 5,607,642	$ 5,895,254
Revenues	$ 4,097,790	$ 4,723,102	$ 4,375,492	$ 5,234,492	$ 5,234,492
Fund Balance Available	644,421	454,729	378,742	352,450	640,062
Cancelled Reserves	88,079	100,000	17,100	20,700	20,700
Total Financing Sources	$ 4,830,290	$ 5,277,831	$ 4,771,334	$ 5,607,642	$ 5,895,254

MISSION STATEMENT

The mission of the San Luis Obispo City-County Library is to provide materials and services to people seeking knowledge, lifelong learning, and recreation, as well as to ensure that all patrons of the Library may use those materials and services to the maximum extent possible.

SERVICE PROGRAMS

1. Bookmobile: Covers all the costs of staff, materials and operating expenses for one bookmobile. (Discretionary)

2. Library: Covers the cost of administration, support staff, materials and operating expenses for fifteen branch libraries. (Discretionary)

   - Goals/Outcomes
     1. To maintain/increase public access to library buildings
     2. To provide books/materials and reference services which more effectively and efficiently meet community needs.
     3. To design services which encourage more people to consider strong public libraries as an essential ingredient in community life.

3. Literacy: Covers all County cash contributions to the Literacy Program which provides both E.S.L. and basic literacy services to citizens with reading disabilities. (Discretionary)

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	Revenue/Intrafund	Cost	Changes in Appropriation	Adopted Staffing
Bookmobile	$ 46,509	$ 55,752	$ 55,752	$ 0	$ 9,243	1.00
Contingencies/Reserves/FBA	144,990	461,575	461,575	0	316,585	0.00
Library	4,362,996	5,318,909	5,318,909	0	955,913	61.50

Literacy	36,911	59,018	59,018	0	22,107	0.00
Department Totals	$ 4,591,406	$ 5,895,254	$ 5,894,254	$ 0	$ 1,303,848	62.50

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Library			
• Library open hours per week.	395	395	395
• Volunteer hours per year	21,300	21,230	25,000
• Outside contributions for books and materials per year.	$40,200	$63,198	$53,000
• Number of books and materials circulated per year.	1,604,000	1,559,924	1,600,000
• Total circulation of books and materials in Spanish language per year	12,300	17,501	16,039

DEPARTMENT COMMENTS

The mission of the San Luis Obispo City-County Library is to serve the informational, educational, and recreational needs of all the residents of the county outside the City of Paso Robles. This mission is difficult to fulfill given the inadequacy of our budget and our branch library buildings, several of which are in desperate need of expansion.

Some of the answers to this dilemma involve controlling costs, diversifying/increasing revenues, and building community partnerships. Our Library Public Opinion Survey was distributed to over 5,000 registered voters countywide in May 1998. In that Survey, voters told us several things: 1) they highly valued their public libraries; 2) funding was inadequate; and, 3) two of the highest priorities were increased open hours and larger library buildings. We are working with our twelve Friends of the Library groups as well as the Foundation for San Luis Obispo County Public Libraries to address some of these issues. In the meantime, our highest priority for our FY 1999-00 Budget is that your Board continue to sustain its General Fund commitment of approximately $191,000 so that our existing schedule of open hours may be maintained. The added open hours this fiscal year were extremely well received by the public and in all cases we acknowledged that this service improvement was due to your Board's support.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for the Library budget is 22% higher for 1999-00. The majority of this increase is due to the inclusion of "one-time" costs for the expansion of the South Bay Library. During 1998-99, the Board approved an $850,000 project to enlarge the South Bay Library by 2,500 square feet. When the project was created, only $100,000 was appropriated; this was sufficient to take the project through the end of the fiscal year. The balance of the project costs, roughly $750,000, have now been included in the 1999-00 Library budget. Of the $750,000, approximately $400,000 represents Library funds. The Library's $400,000 share will be financed with Public Facilities Fees (approximately $380,000) and the Library's Facilities Planning Designation (approximately $20,000). The remaining $350,000 represents the South Bay Friends of the Library's contribution for their share of project costs. This issue aside, the Library's 1999-00 budget is very similar to the current year.

Recommended funding for the salary and benefit accounts is 5% higher for 1999-00. The recommendation includes funding to increase a half-time Library Technician to full-time. The additional increment of Library Technician time is necessary to address the increased workload associated with managing the Library's books and materials collection. You'll note in the department's "key performance indicators" that the Library expects to be a little short of meeting their goal of circulating 1.6 million books and materials for 1998-99. The additional half-time increment of Library Technician is needed to assist the department with achieving this goal during 1999-00. The recommendation also includes funding to replace a three-quarter time Account Clerk with a full-time Senior Account Clerk. This is needed to address the growing accounting demands of the department from both a complexity and workload standpoint. The Library has worked hard to maintain a very small administrative staff so the bulk of Library dollars can be spent on services to benefit the public. However, as the Library works to meet its annual goals and secure its financial future, it has determined that a critical component of achieving this is a strong fiscal support staff - thus the need for slightly more "accounting type" resources. Finally, it is important to note that Library's recommended budget includes the continuation of a $191,000 General Fund contribution to maintain the seven staff members added in the 1998-99 budget.

Funding for the services and supplies accounts is comparable to the prior year. The only notable issue relates to the Literacy Council contribution. In the "Service Program Summary", it appears that the contribution to the Literacy Council has increased approximately $22,000 for the coming year. In actuality, the Library's contribution will remain static for 1999-00; the $22,000 increase is due to the fact that the Library has included the State's matching literacy funds in the budget. Traditionally, we have done this outside of the budget process.

The "Other Charges" accounts total just over $800,000; $750,000 represents funding for the South Bay Library expansion and the remaining balance of approximately $50,000 represents projects to bring the San Luis Obispo City/County and South County Libraries into compliance with the Americans with Disabilities Act (ADA). This represents the first phase of many phases that will be needed to bring all the libraries into compliance with ADA.

The recommendation includes a $157,000 contingency. Additionally, $16,600 has been set aside for designations during 1999-00. As recommended, the Library will add $10,000 to the Bookmobile Replacement Designation bringing its total to $105,000, and $6,600 to the Atascadero Building Expansion Designation bringing its total to just over $13,000.

Recommended revenues are significantly higher for 1999-00. The majority of the increase is due to the South Bay Library expansion project. As mentioned earlier, nearly $750,000 in "one-time" revenue has been included in the budget to fund the South Bay Library expansion project. Additionally, property tax receipts are projected to increase by approximately $130,000 for 1999-00.

BOARD ADOPTED CHANGES

The Department's final budget increased by $287,612 to reflect a higher than projected fund balance for 1998-99. The additional dollars were added to Library's contingencies and designations.

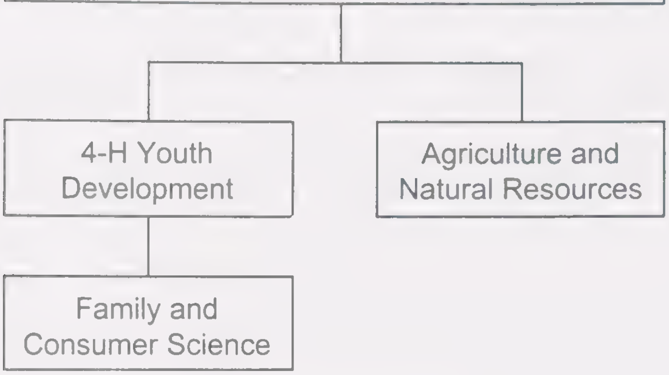
Fund: General Fund

Activity: Agricultural Education

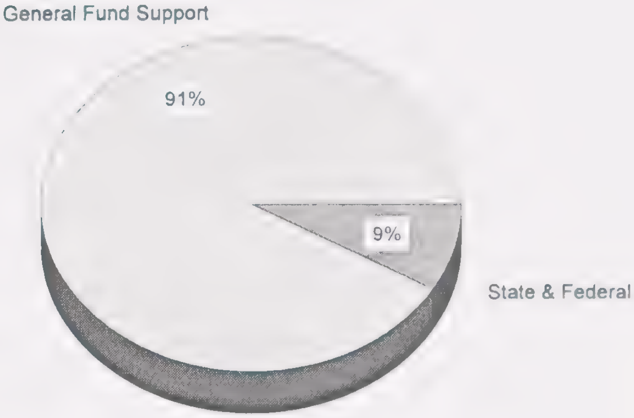
FARM ADVISOR

Budget Unit: 4030

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$275,594
Revenue/Intrafund Transfers	$23,587
General Fund Support	$252,007

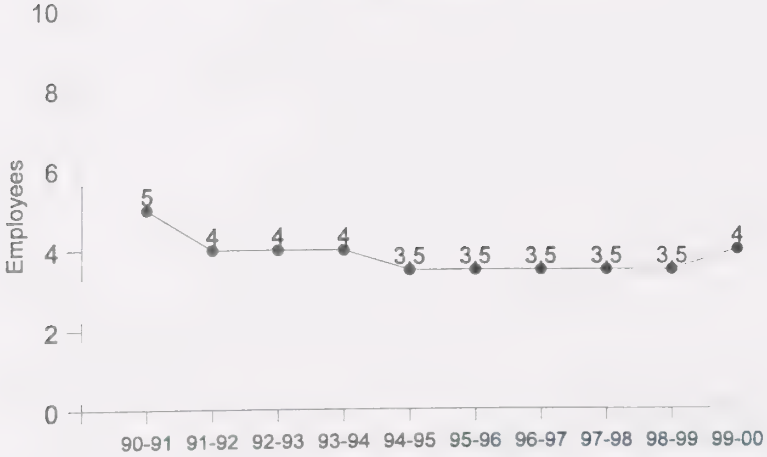

4-H Youth Development
Agriculture and Natural Resources
Family and Consumer Science

Source of Funds

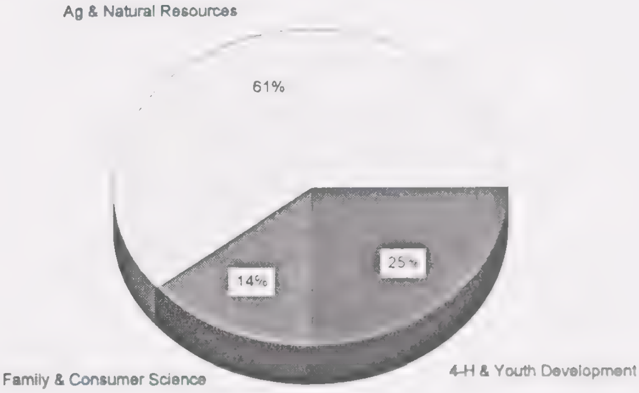


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 162,501	$ 192,637	$ 191,794	$ 191,794	$ 191,794
Services and Supplies	62,236	61,012	77,113	77,113	77,113
Other Charges	0	0	0	0	0
Fixed Assets	2,637	13,683	6,687	6,687	6,687
**Gross Expenditures	$ 227,374	$ 267,332	$ 275,594	$ 275,594	$ 275,594
Less Intrafund Transfers	0	0	0	0	0
Revenues	27,194	29,390	23,587	23,587	23,587
**Total Transfers/Revenues	$ 27,194	$ 29,390	$ 23,587	$ 23,587	$ 23,587
General Fund Support (G.F.S.)	$ 200,180	$ 237,942	$ 252,007	$ 252,007	$ 252,007

MISSION STATEMENT

The mission of the University of California Cooperative Extension in San Luis Obispo County is to serve the County through the creation, development, and application of knowledge in agricultural, natural, and human resources.

SERVICE PROGRAMS

1. 4-H and Youth Development: An educational program for urban and rural youth from the ages of 5 to 19, focusing on science, conservation of natural resources, environmental awareness, community service, leadership development, public speaking, citizenship and agricultural and animal sciences.

   - Goals/Outcomes
     Provide skills and knowledge to enhance individual development and well-being, and to instill an understanding of, and responsible participation in, community affairs.

2. Agriculture and Natural Resources: Assist farmers and livestock producers in growing and marketing their crops and animals as economically and safely as possible. Also, assists landowners in assessing and understanding the current status and importance of their watershed area and oak woodlands and to help them develop multiple-use management programs based on sound ecological principles.

   - Goals/Outcomes
     Provide objective, research-based information and programming on sustainable plant and animal production systems, soil conservation, and range and watershed management.

3. Nutrition, Family, and Consumer Science: Development of programs stressing practical concerns related to human nutrition, food safety and money management, with special focus on the needs of high risk groups such as children and limited resource families. Development of educational seminars and resources to assist health and family-related professionals obtain current and reliable information and educational resources to more effectively serve clientele.

   - Goals/Outcomes
     Provide skills and knowledge to families and individuals to promote the adoption of safe and healthy food practices and improved family resource management. Provide objective, researched-based nutrition, food safety and consumer economics educational programming for health and family service-related professionals.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted G.F. Support	Changes in G.F. Support	Adopted Staffing
4-H and Youth Development	$ 60,330	$ 84,003	$ 15,349	$ 68,654	$ 8,324	1.00
Agriculture and Natural Resources	146,411	166,488	8,238	158,250	11,839	2.50
Family & Consumer Science	34,101	25,103	0	25,103	(8,998)	0.50
Department Totals	$ 240,842	$ 275,594	$ 23,587	$ 252,007	$ 11,165	4.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Agriculture and Natural Resources			
• Provide research information to producers on livestock, range, and field crop production and natural resources through meetings, field days, short courses, farm visits and publications.	1,000	3,947	3,515
• Educate grape, citrus, avocado, and walnut growers in production practices, soils management, and crop improvement through educational meetings, field days and newsletters.	500	682	700
• Reach the County's population with information on sustainable practices for backyard gardeners.	20%	1.5%	3%
4-H and Youth Development			
• Reach youth through on-going 4-H and youth programs.	1,500	1,392	1,550
• Have adults from throughout the County oriented and trained as 4-H Volunteer Leaders.			400
Nutrition, Family, and Consumer Science			
• Educate low income families in food safety and nutrition through seminars and newsletters.	50	151	100
• Update health professionals and educators with research information on diet and disease issues through newsletters and seminars.	150	482	250
• Educate a diversity of families and consumers to assist them in adopting safe and healthy food practices and improved money management practices through classes, consultations, publications, and volunteer-extender programs.			250

APPROVED FIXED ASSETS

Code	Description	1999-00 Board Approved Qty	1999-00 Board Approved Per Unit	1999-00 Board Approved Cost
R	COMPUTER PROJECTOR	1	$ 6,687	$ 6,687
	Department Totals			$ 6,687

DEPARTMENT COMMENTS

The Farm Advisor/Cooperative Extension Department is supported by federal, state/university, county and private funds. This partnership contributes to the uniqueness and effectiveness of Cooperative Extension Programs throughout the nation. As an example, during 1997-98, expenditures in support of the Farm Advisor/Cooperative Extension Department totaled nearly $1.7 million. Of that, $1,091,472 came from the University of California in direct and indirect support, $254,913 came from the Federal Government (excluding grants), and $253,239 came from the County. In addition to governmental monies, advisors received $99,447 in grants and gifts from private industry and public agencies to support educational and research programs.

The 1999-00 budget request is essentially a status-quo budget for our department. The 4% increase in General Fund Support is due to a proposed restoration of an Intermediate Typist Clerk (ITC) from half-time to full-time. This increase is needed to adequately support the addition of 1.5 University-funded advisors (added over the past 18 months) and take on a new federally funded youth food stamp nutrition education program.

With respect to “key performance indicators”, for 1999-00 we have added two new indicators. Additionally, it appears that we have substantially reduced our goals relative to providing information on sustainable gardening practices (from 20% of county residents in 1998-99 to 3% in 1999-00). However, the 1998-99 goal was a typographical error; it should have read 2%, not 20%.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Overall, the 1999-00 budget for the Farm Advisor is down. This is due to the fact that the Morro Bay Watershed grant is entering its final phase, and the 1999-00 budget only includes expenses and revenue for a portion of the year. Aside from this, the budget for the Farm Advisor is basically comparable to the prior year. The only exception relates to staff support; the recommendation includes funding to increase an Intermediate Typist Clerk (ITC) from half-time to full-time. This service enhancement accounts for the 4% increase in General Fund Support. The additional increment of ITC staffing will be used to support the 1.5 advisors that have been added by the University to the Farm Advisor's staff over the past eighteen months and assist with implementation of a federally funded youth food stamp nutrition education program. Additionally, the ITC will play an essential support role relative to assisting the department with achieving its goals and outcomes for 1999-00.

The recommendation for fixed assets includes a computer projector that the department will use for presentations and educational training.

Recommended revenue has decreased for 1999-00 due to the Morro Bay Watershed grant (discussed above).

BOARD ADOPTED CHANGES

None.

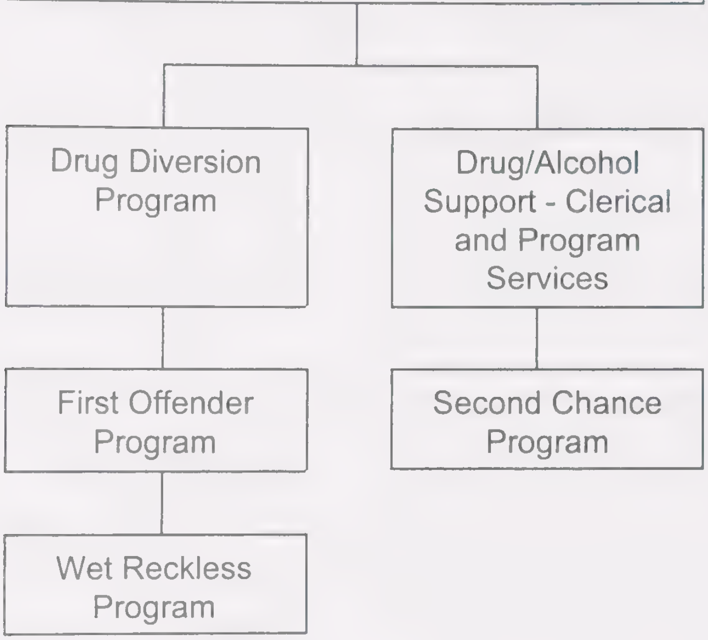
Fund: 17 Drinking Driver Prog

Activity: Other Education

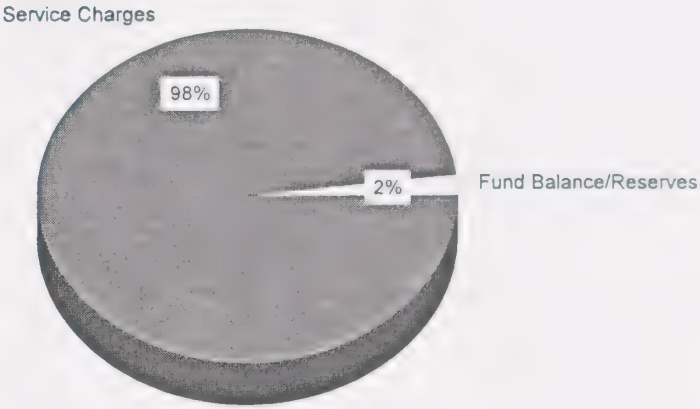
DRINKING DRIVER PROGRAMS

Budget Unit: 4040

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$1,261,602
Revenue/Intrafund Transfers/FBA	$1,261,602
General Fund Support	$0

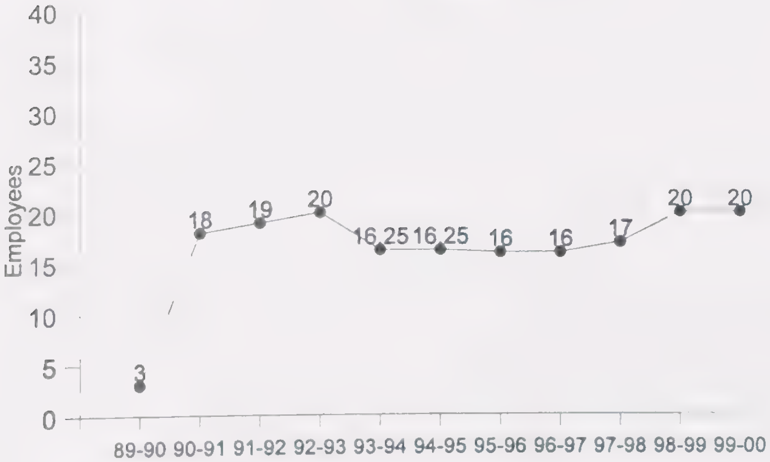

Drug Diversion Program
Drug/Alcohol Support - Clerical and Program Services
First Offender Program
Second Chance Program
Wet Reckless Program

Source of Funds

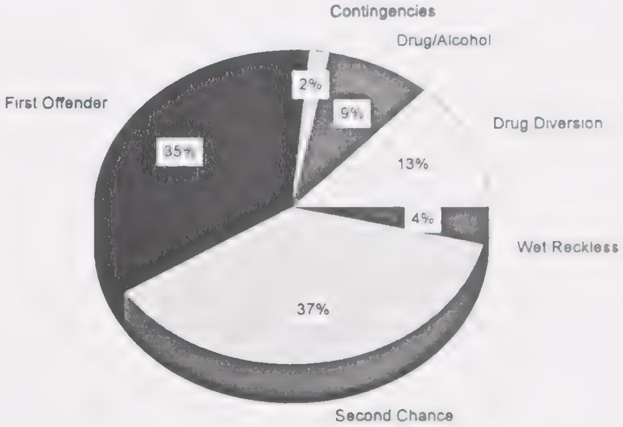


Number of Employees

(Full Time Equivalent)



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 733,181	$ 841,028	$ 863,115	$ 863,115	$ 863,115
Services and Supplies	284,004	357,422	317,218	317,218	317,218
Other Charges	27,980	27,980	27,980	27,980	27,980
Fixed Assets	47,227	0	0	0	0
Gross Expenditures	$ 1,092,392	$ 1,226,430	$ 1,208,313	$ 1,208,313	$ 1,208,313
Contingencies	$ 0	$ 0	$ 19,418	$ 19,418	$ 53,289
New Reserves	82,771	0	0	0	0
Total Financing Requirements	$ 1,175,163	$ 1,226,430	$ 1,227,731	$ 1,227,731	$ 1,261,602
Revenues	$ 1,142,142	$ 1,200,768	$ 1,210,661	$ 1,200,122	$ 1,200,122
Fund Balance Available	102,189	72,556	0	27,609	61,480
Cancelled Reserves	0	13,013	17,070	0	0
Total Financing Sources	$ 1,244,331	$ 1,286,337	$ 1,227,731	$ 1,227,731	$ 1,261,602

MISSION STATEMENT

The MISSION of San Luis Obispo County Drug and Alcohol Services is to promote prevention activities, provide assessment, recovery resources and treatment of all alcohol and other drug related problems for individuals, families and communities of San Luis Obispo County.

By promoting education, advocacy and a cooperative community spirit, San Luis Obispo County Drug and Alcohol Services will assume a leading role in the prevention of alcohol and other drug related problems and in the improvement of our community's quality of life.

SERVICE PROGRAMS

1. Drug Diversion PC 1000: Provides education and group counseling for adults who have been referred by the courts for drug diversion. Six classes of two hours each are required for completion. (Mandated/Discretionary)

   - Goals/Outcomes
     1. Work with the Courts, Probation Department and others on an implementation plan for Drug Court.
     2. Provide education and counseling or community referrals to Parole Program clients.

2. Drug/Alcohol Support - Clerical and Program Services: Staff time providing services for the jail and general outpatient services. (Mandatory/Discretionary)

3. First Offender Program: Provides a four-month, 30-hour program consisting of weekly education classes, group counseling, individual counseling and an exit interview. Funds are derived from client revenue. (Mandatory/Discretionary)

   - Goals/Outcomes
     Maintain a low reoffense rate in the First Offender Drinking Diver Program.

4 Second Chance Program: This is an 18-month treatment program for multiple offender drinking drivers. This program consists of group and individual counseling and education. Funds are derived from client revenue. (Mandatory/Discretionary)

5. Wet Reckless Program: This is a 12 hour program offered in 6, 2- hour classes. In addition, clients attend 2 individual sessions and attend 5 AA or other self help meetings. (Mandatory/Discretionary)

SERVICE PROGRAM SUMMARY

	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
Service Program	Appropriation	Appropriation	Revenue/Intrafund	Cost	Appropriation	Staffing
Contingencies/New Reserves/ Fund Balance	$ 42,849	$ 53,289	$ 53,289	$ 0	$ 10,440	0.00
Drug Diversion PC 1000	148,870	165,005	165,005	0	16,135	3.00
Drug/Alcohol Support-- Clerical & Program Services	79,925	105,490	105,490	0	25,565	3.50
First Offender Program	457,488	433,700	433,700	0	(23,788)	7.00
Second Chance Program	461,758	457,676	457,676	0	(4,082)	6.00
Wet Reckless DUI Program	26,135	46,442	46,442	0	20,307	0.50
Department Totals	$ 1,217,025	$ 1,261,602	$ 1,261,602	$ 0	$ 44,577	20.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Drug Diversion PC 1000			
• Minimum percentage of parole program participants who will successfully complete the program	75%	80%	85%
• Minimum percentage of PC1000 program participants who will successfully complete the program	80%	82%	85%
First Offender Program			
• Maximum number of first offenders convicted of a of drunk driving within one year of program completion	20%	15%	10%

DEPARTMENT COMMENTS

The Drinking Driver Programs (DDP) are self supporting through client fees. Today, DDP has grown to encompass other criminal justice-related services that exist to intervene with individuals who have committed criminal offenses related to use or abuse of alcohol and/or other drugs. Programs (i.e., First Offender, Second Chance, Wet Reckless) have generally seen a downward trend in enrollees as part of an overall statewide decline in drinking and driving. This decline can be partially attributed to prevention measures and changing public norms regarding drinking and driving. On the other hand, drug diversion enrollments have risen and can be attributed to in the rise of methamphetamine use.

Changes in enrollment levels in these programs pose a continuous challenge to balance expenditure levels with available revenue. Temporary help allocations allow for program adjustments in staffing. The Drinking Driver Programs play a critical role in intervening in the lives of those individuals who may not have come to accept the potential dangers of substance use and abuse, but who, left untreated, may pose a threat to themselves, their families and the community at great societal cost.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Drinking Driver Programs (DDP) is slightly higher for 1999-00. The salary and benefit accounts are projected to increase by 5%. This will provide funding for merit and prevailing wage increases, as well as an additional $20,000 for temporary help staff. The temporary help is needed to accommodate the service demand peaks in the DDP Programs. Recommended funding for the services and supplies accounts is higher for 1999-00. The increase is almost exclusively due to higher countywide cost allocation charges.

Funding in the other charges account represents the continuation of the DDP's share of debt service payments for the department's facility in Atascadero.

Recommended revenues are based on the department's projection of client enrollments and also assumes a 5% increase in DDP fees, subject to review and approval by the Board later this year, beginning in calendar year 2000.

BOARD ADOPTED CHANGES

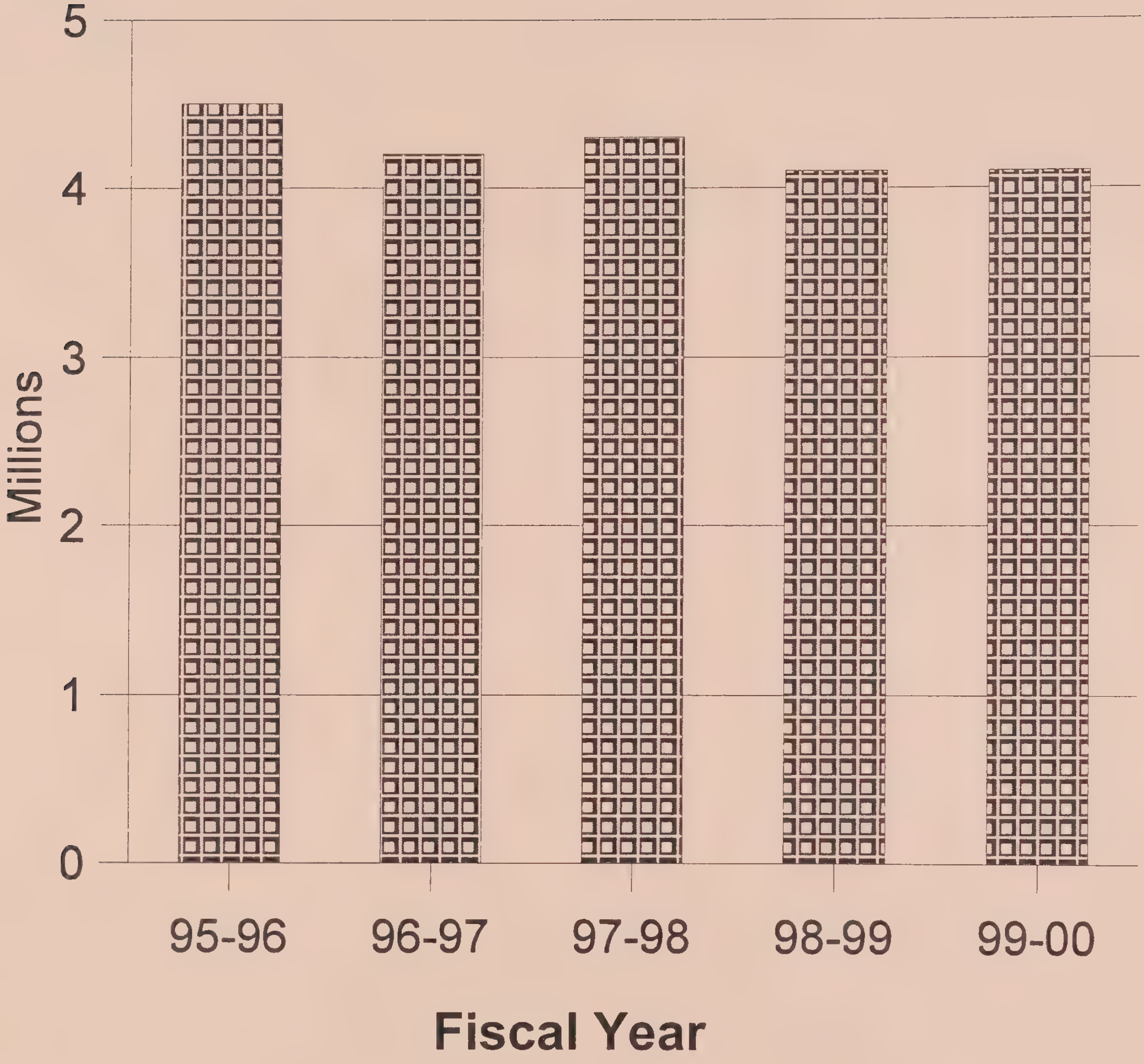
The Drinking Driver Programs' final budget increased by $33,871 due to a higher than projected fund balance for 1998-99. The additional dollars were placed in the Drinking Driver Programs' contingency.

Recreation & Cultural Services

Parks

Recreation

5 Year Budget History

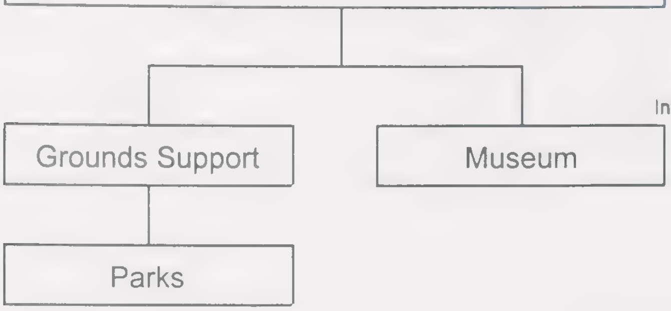


Fund: 5 Parks
Activity: Recreation Facilities

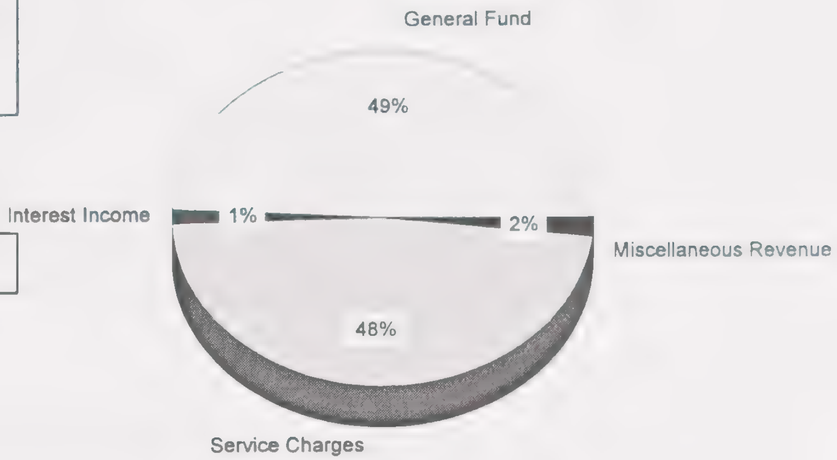
PARKS

Budget Unit: 4125

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$4,227,142
Financing Sources	$2,165,625
General Fund Support	$2,061,523

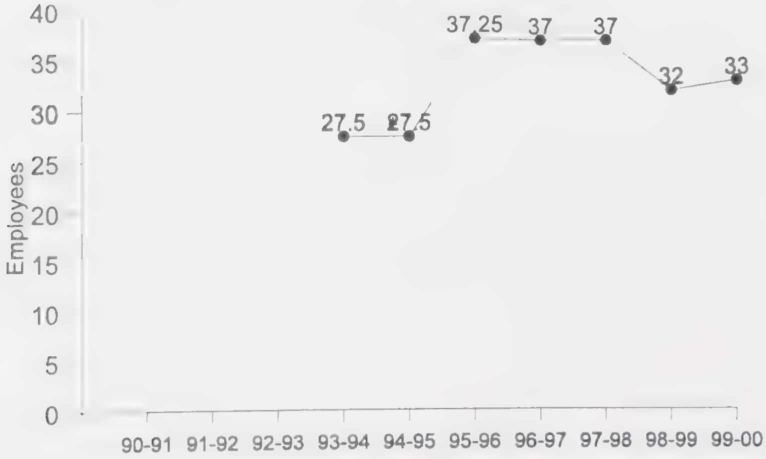


Source of Funds



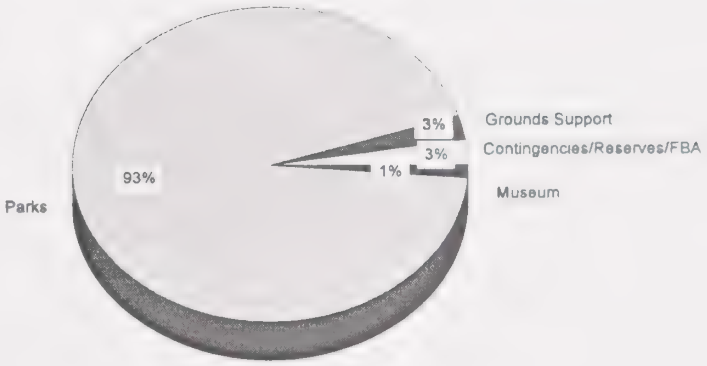
Number of Employees

(Full Time Equivalent)



* In 1993-94 Parks became a separate Fund

Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 2,106,049	$ 2,016,197	$ 2,070,054	$ 2,070,054	$ 2,070,054
Services and Supplies	1,659,724	2,037,691	1,702,271	1,702,271	1,702,271
Other Charges	265,137	37,111	272,255	272,255	272,255
Fixed Assets	8,836	8,210	15,000	15,000	15,000
Gross Expenditures	$ 4,039,746	$ 4,099,209	$ 4,059,580	$ 4,059,580	$ 4,059,580
Contingencies	$ 0	$ 0	$ 127,459	$ 127,459	$ 167,562
New Reserves	0	229,697	0	0	0
Total Financing Requirements	$ 4,039,746	$ 4,328,906	$ 4,187,039	$ 4,187,039	$ 4,227,142
Revenues	$ 4,299,370	$ 3,865,811	$ 4,187,039	$ 4,187,039	$ 4,187,039
Fund Balance Available	84,228	458,266	0	0	40,103
Cancelled Reserves	0	100,000	0	0	0
Total Financing Sources	$ 4,383,598	$ 4,424,077	$ 4,187,039	$ 4,187,039	$ 4,227,142

MISSION STATEMENT

San Luis Obispo County Parks ensures diversified opportunities for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural and historical resources.

SERVICE PROGRAMS

1. Grounds Support: Provides administrative support for grounds maintenance to county buildings and facilities. (Discretionary)

2. Museum: Provides for an annual payment to the County Historical Society for the complete operation of the Museum under the terms of a negotiated agreement with the County. (Discretionary)

3. Parks: Funds recreation services for county operated parks and recreation facilities. The department also manages central reservations for County Parks, and San Luis Obispo Veterans Building. (Discretionary)

   - Goals/Outcomes
     1. Provide an equitable distribution of park and recreation services throughout San Luis Obispo County, with special emphasis on the County's unincorporated communities. Funding priorities should be established through use of the Park's Capital Improvement Program.
     2. Continue to evaluate park and recreation needs in relationship to costs and public satisfaction.
     3. Ensure that all new park and recreation opportunities are thoroughly evaluated for their impacts on routine operation and maintenance costs.
     4. Provide revenue generating park and recreation opportunities designed to meet local needs and enhance tourism.
     5. Pursue supplemental opportunities to meet the park and recreation needs of San Luis Obispo County by maximizing the use of grants, donations, cooperative ventures and other creative means.
     6. Maintain active and regular communication and coordination with other park and recreation service providers in San Luis Obispo County.
     7. Complete a site master plan for all San Luis Obispo County parks, focusing first on those undeveloped and/or partially developed sites.
     8. Continue to explore various funding programs that provide for greater self-sufficiency and provide a stable financial source for the development, operation and maintenance of County parks and recreation facilities.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted Cost	Changes in Appropriation	Adopted Staffing
Aquatic Program	$ 275,942	$ 0	$ 0	$ 0	$ (275,942)	0.00
Contingencies/Reserves/FBA	454,965	127,459	0	127,459	(327,506)	0.00
Grounds Support	108,320	105,040	105,040	0	(3,280)	0.00
Lake Operations & Maint.	1,159,720	0	0	0	(1,159,720)	0.00
Museum	47,718	47,718	0	47,718	0	0.00
Off-Highway Motor Vehicle Projects	5,000	0	0	0	(5,000)	0.00
Parks	2,458,025	3,906,822	4,081,999	(175,177)	1,448,797	33.00
Parks/Rec Comm	1,450	0	0	0	(1,450)	0.00
Department Totals	$ 4,511,140	$ 4,187,039	$ 4,187,039	$ 0	$ (324,101)	33.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Grounds Support			
• Noted percentage of County Departments rate quality of their grounds maintenance service as excellent or good			80%
Museum			
• Negotiated financial support by the County is provided to the County Historical Society in a timely manner (within 30 days)			100%
Parks			
• Increase prior year total of annual visitors to County Parks' facilities by 5 percent, from 2,981,000 to 3,130,050	3,130,050	3,010,810	N/A
• Establish a base year survey for citizens to rate County Parks' facilities	1	1	N/A
• Continually assess progress toward implementing County Recreation Element and complete formal review on an annual basis during the budget process			100%
• Noted percentage of visitors rate quality of recreation facilities as excellent or good			80%
• Noted percentage of visitors rate their overall experience with County parks as excellent			90%
• Visitor use rate should exceed growth rate of the County (to be determined annually)			100%

APPROVED FIXED ASSETS

Code	Description	1999-00 Board Approved Qty	Per Unit	Cost
A	Log Splitter	1	$ 3,000	$ 3,000
R	Pool Covers	1	9,000	9,000
A	Truck, Used	1	3,000	3,000
	Department Totals			$ 15,000

DEPARTMENT COMMENTS

The Parks Budget for 1999/00 is again being submitted as a "status quo" budget with only a slight increase in the General Fund subsidy requested to fund Cost of Living Adjustments (COLA). The budget has been balanced through a combination of fund balance available and reserves with funding set aside in contingencies for emergencies.

Although there is a $102,755 increase in salaries, $27,834 is for funding of the new Parks Operations Coordinator position that will be filled in January 2000. Worker's Compensation charges account for an additional $ 3,767. The remainder of the increase is due to COLA's and step increases.

The services and supplies accounts have decreased by 1% or $ 31,205. Reductions have occurred in insurance charges, County Garage charges, professional services and special departmental expenses. The most significant increases are from additional support charges for maintenance and computer support by General Services for the Lopez Lake network and offsite PC consultation with the Departmental Automation Coordinator.

Several pieces of equipment are being requested to improve productivity and save on utility costs.

Revenues have increased by $ 134,165 of which $ 71,845 is attributable to support charges to outside departments. Charges to users have remained "flat" with limited ability to increase fees. No fee increases have been projected for next fiscal year. Rather, staff will focus on increasing visitation at revenue generating facilities.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Parks Division functions under the Department of General Services as a separate fund. The recommended budget is comparable to the 1998-99 fiscal year after adjustment for contingencies and reserves. The amount of General Fund support is recommended to increase by $40,000 to $2,061,523 in 1999-00 for COLAs. This is the first increase in the General Fund subsidy to Parks since 1993-94.

One additional permanent position is recommended in the Parks Budget for 1999-00, a Parks Operations Coordinator. This position is needed for overall management of Parks projects. Temporary help for seasonal lifeguards and Lopez Lake staffing is also up slightly. Lopez expenditures are revenue offset from billing to County Engineering.

Services and supplies are recommended to decrease by approximately $30,000. The majority of the decrease is related to reduced overhead, insurance and garage charges. Three fixed assets are recommended: a log splitter, a pool cover and a used truck. Funds are also recommended in contingencies for cost-of-living adjustments which may be granted during the year for Parks employees.

Revenues are projected to increase by approximately $130,000 from four sources: increased General Fund contributions, interest earnings, service charges and administrative charges.

BOARD ADOPTED CHANGES

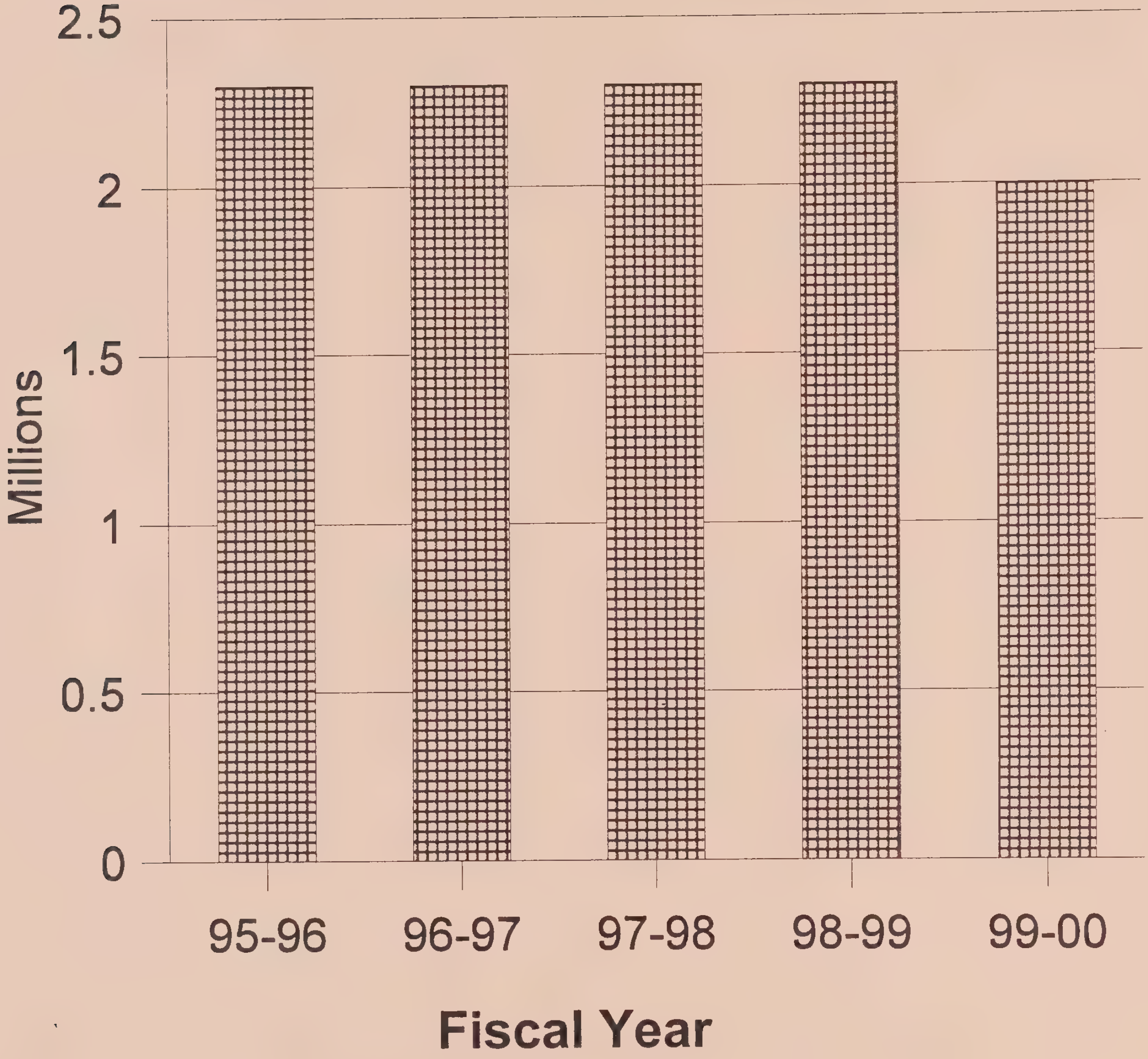
The 1998-99 year end fund balance of $40,103 was placed in Parks contingencies.

Debt Service

Short - Term Financing
Debt Service

Long & Short Term Debt Service

5 Year Budget History



Fund: General Fund

SHORT-TERM FINANCING

Budget Unit: 2005

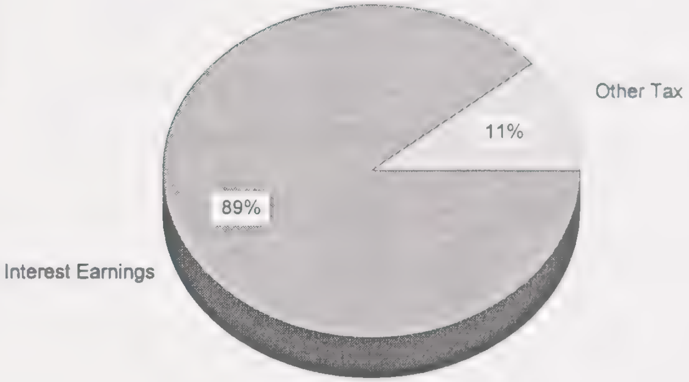
Activity: Retirement Of Short-Term Debt

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$722,000
Revenue/Intrafund Transfers	$722,000

Debt Issuance and Servicing

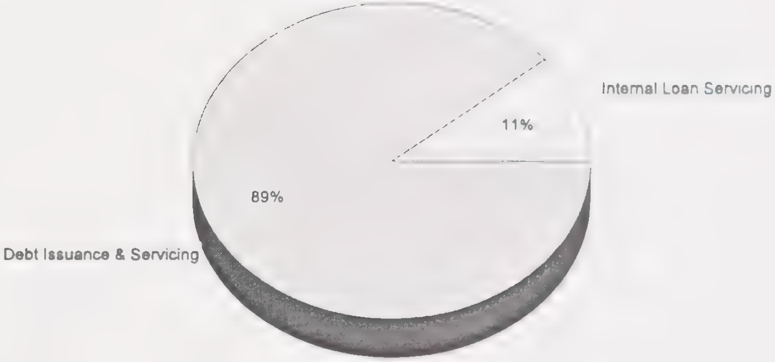
Internal Loan Servicing

Source of Funds



No Staff In This Budget Unit

Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	60,000	60,000	60,000	60,000	60,000
Other Charges	821,776	587,483	662,000	662,000	662,000
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 881,776	$ 647,483	$ 722,000	$ 722,000	$ 722,000
Less Intrafund Transfers	0	0	0	0	0
Revenues	1,110,848	807,648	722,000	722,000	722,000
**Total Transfers/Revenues	$ 1,110,848	$ 807,648	$ 722,000	$ 722,000	$ 722,000
General Fund Support (G.F.S.)	$ (229,072)	$ (160,165)	$ 0	$ 0	$ 0

PURPOSE

To alleviate temporary operating cash deficits occurring during the first six months of the fiscal year.

SERVICE PROGRAMS

1. Debt Issuance and Servicing: Includes cost of preparing a Tax Revenue Anticipation Note issue and provides a separate accounting for funds received from the proceeds of the note. Debt servicing facilitates the payback of the note, including the accumulation of interest earnings and processing interest payments. (Discretionary)

2. Internal Loan Servicing: Includes the interest and cost on internal Teeter loan and provides proceeds from Tax Loss Reserve Fund to pay interest. (Discretionary)

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
Debt Issuance and Servicing	$ 0	$ 640,000	$ 640,000	$ 0	$ 0	0.00
Internal Loan Servicing	0	82,000	82,000	0	0	0.00
Department Totals	$ 0	$ 722,000	$ 722,000	$ 0	$ 0	0.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

In order to meet the ongoing cash flow requirements for the County, it is recommended that Tax and Revenue Anticipation Notes (TRANs) be issued for 1999-2000. TRANs are a short term loan intended to alleviate temporary operating cash deficits occurring during the first six months of the fiscal year. Interest earnings on the proceeds, in excess of all issue costs, are allowed if legal requirements are met. The recommended budget is based upon a TRANs issue amount of approximately $12,000,000. Although the Auditor's Office will use existing staff to set up and issue the TRANs and provide ongoing monitoring, there are other costs involved in the program, such as preparation of official statements, cash flow projections, compiling demographic and statistical information and staff reports. The Auditor-Controller has included TRANs support costs into his department's budget for 1999-2000.

Recommended revenues reflect the projected decrease in interest earnings versus the current year. However, this is commensurate with the decrease in the anticipated TRAN amount to be issued, and are sufficient to cover all issuance costs.

BOARD ADOPTED CHANGES

None.

Fund: 1901 Debt Service Fund

DEBT SERVICE

Budget Unit: 4901

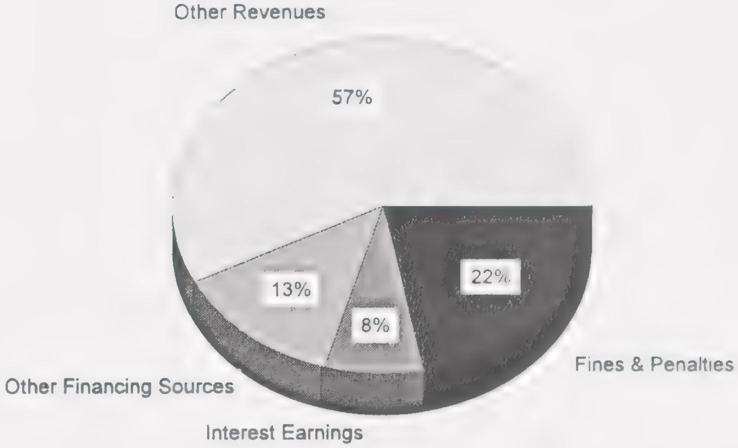
Activity: Retirement Of Long-Term Debt

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$1,315,081
Revenue/Intrafund Transfers	$1,315,081

1991 Certificates of Participation

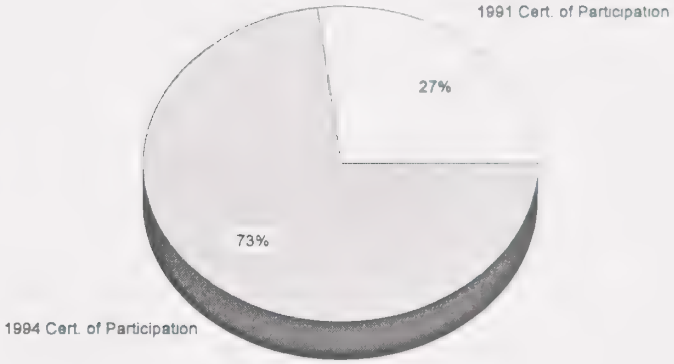
1994 Refunding of Certificates of Participation

Source of Funds



No Staff In This Budget Unit

Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	1,310,847	1,310,792	1,315,081	1,315,081	1,315,081
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 1,310,847	$ 1,310,792	$ 1,315,081	$ 1,315,081	$ 1,315,081
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	202,001	110,275	0	0	0
Total Financing Requirements	$ 1,512,848	$ 1,421,067	$ 1,315,081	$ 1,315,081	$ 1,315,081
Revenues	$ 1,325,957	$ 1,346,740	$ 1,315,081	$ 1,315,081	$ 1,270,997
Fund Balance Available	3,608	467	0	0	44,084
Cancelled Reserves	162,903	117,943	0	0	0
Total Financing Sources	$ 1,492,468	$ 1,465,150	$ 1,315,081	$ 1,315,081	$ 1,315,081

PURPOSE

To provide for the payment of interest and principal associated with the County's long term debt based upon Board of Supervisor budget policies. Recommendations for debt financing of major projects will include a cost benefit analysis of available options and funding alternatives. Every attempt will be made to provide for debt service through dedicated revenues that can be maintained over the life of any debt, before the General Fund is accessed for such a purpose.

SERVICE PROGRAM DESCRIPTION (DISCRETIONARY/MANDATORY)

1. 1991 Certificates of Participation (COPs): Funding of interest, insurance and principal payments on the County's CSAC loan initiated in October 1991, for jail expansion. (Mandatory)

2. 1994 Refunding of Certificates of Participation: Funding of interest and principal payments regarding refunding (refinancing) of the County's series 1988 and 1989 COPs. The 1988 COPs funded new criminal justice facilities, and improvements to the Morro Bay Golf Course irrigation system. The 1989 COPs funded a new Social Service facility (Mandatory).

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted Cost	Changes in Appropriation	Adopted Staffing
1991 Cert. of Participation	$ 356,583	$ 357,892	$ 357,892	$ 0	$ 1,309	0.00
1994 Cert. of Participation	954,209	957,189	957,189	0	2,980	0.00
Reserves\Fund Balance	0	0	0	0	0	0.00
Department Totals	$ 1,310,792	$ 1,315,081	$ 1,315,081	$ 0	$ 4,289	0.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit summarizes the long-term debt service obligations of the County, excluding Board governed Special Districts, for fiscal year 1999-2000. These obligations represent the County's annual installment payments for previous capital improvement projects funded through debt financing. The following is a description of each obligation existing at July 1, 1999:

1991 Series A, Certificates of Participation

- Purpose: Jail Expansion
- Maturity Date: October 1, 2021
- Original Principal Amount: $4,565,000; July 1, 1999 Principal Outstanding: $4,110,000
- Debt Service payment: $356,893
- Interest Rate: 4.90% to 6.80%
- Funding Source: Health Agency, Rental Income, General Fund

1994 Series A, Refunding Certificates of Participation

- Purpose: To refinance 1988 and 1989 CSAC Certificates of Participation. The prior COPs funded a new Social Services building, criminal justice facilities and improvements to the Morro Bay Golf Course irrigation system.
- Maturity Date: November 1, 2010
- Original Principal Amount: $9,970,000; July 1, 1999 Principal Outstanding: $8,170,000
- Debt Service payment: $956,189
- Interest Rate: 4.00% to 6.00%
- Funding Source: Social Services, Criminal Justice Construction Fund, Golf Course Enterprise Fund.

Additionally, a $10.2 million Certificate of Participation to build the Dairy Creek Golf Course was approved by your Board in 1995. The information concerning the debt service is included in the Golf Course Enterprise Fund.

The long term debt described above has received the highest ratings from both Standard and Poor's Rating Service and Moody's Investors Service. These services rate the creditworthiness of debt obligations.

Debt financing for Capital Improvement Projects is recommended based upon adherence to Board budget policies and review by the County's Debt Advisory Committee. In 1991-92, the Board of Supervisors established a formal Debt Advisory Committee to review debt matters and make recommendations to the Board. The three member Debt Advisory Committee is made up of the Auditor-Controller, Treasurer-Tax Collector and the County Administrator.

Revenues to pay the debt service comes from a variety of sources as the money borrowed was used to build the new jail, a social service building, and the purchase of a building in Paso Robles to house health related services. Consequently, the majority of revenue is from Criminal Justice Construction Fund, Social Services and Health Agency budget units.

No new long term debt is contemplated for 1999-2000.

BOARD ADOPTED CHANGES

The fund balance carryover was recommended at zero but, due to a bank adjustment, actually came in at $44,084. This amount was used to lower the General Fund contribution to this fund.

Financing Uses

Other Financing Uses
Tax Reduction Reserves
Countywide Automation Replacement
General Government Building Replacement

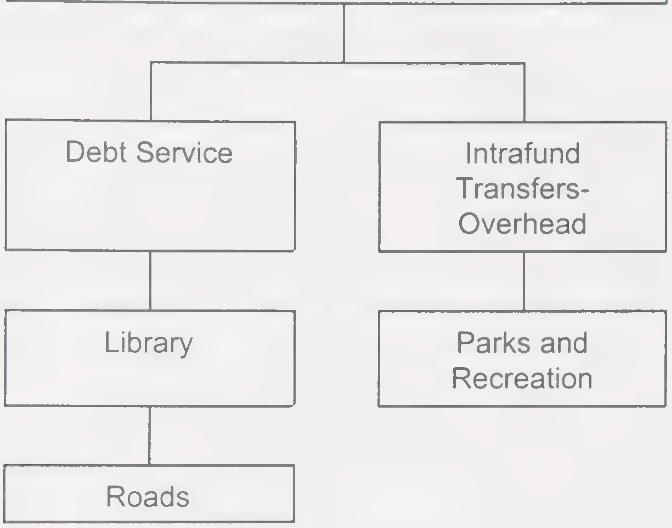
Fund: General Fund

Activity: Transfers Out

NON-DEPARTMENTAL-OTHER FINANCING USE

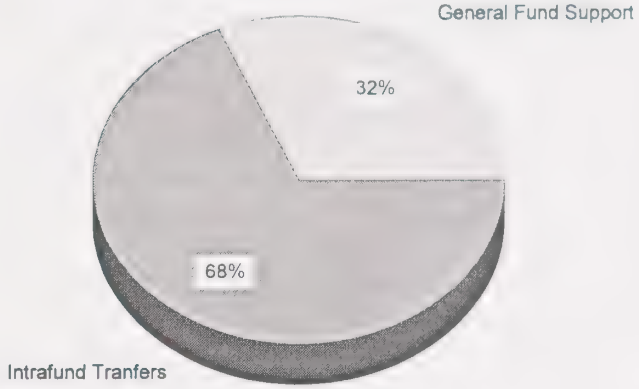
Budget Unit: 2002

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$4,983,478
Revenue/Intrafund Transfers	$3,393,084
General Fund Support	$1,590,394

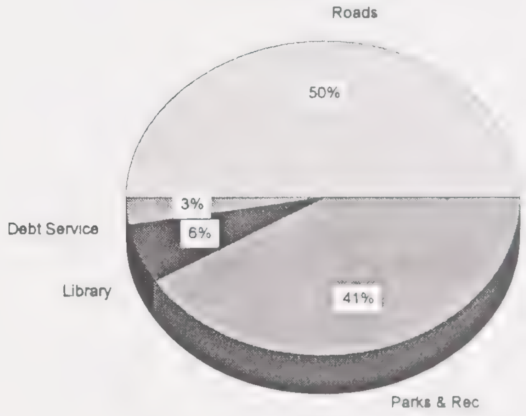

Debt Service
Intrafund Transfers-Overhead
Library
Parks and Recreation
Roads

No Staff In This Budget Unit

Source of Funds



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	5,704,426	8,125,959	6,600,783	5,027,562	4,983,478
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 5,704,426	$ 8,125,959	$ 6,600,783	$ 5,027,562	$ 4,983,478
Less Intrafund Transfers	3,216,632	3,676,892	3,402,618	3,393,084	3,393,084
Revenues	934,662	167,028	0	0	0
**Total Transfers/Revenues	$ 4,151,294	$ 3,843,920	$ 3,402,618	$ 3,393,084	$ 3,393,084
General Fund Support (G.F.S.)	$ 1,553,132	$ 4,282,039	$ 3,198,165	$ 1,634,478	$ 1,590,394

PURPOSE

To provide General Fund support to "Other Funds" to help finance their operations. This budget unit is also the receiving budget for overhead charged to General Fund budgets that are primarily revenue offset by state or federal revenue.

SERVICE PROGRAMS

1. Debt Service: Budget Unit 4901 (Fund 1901) receives a contribution to help offset the debt service associated with the County's participation in the pool loan programs of the California State Association of Counties (CSAC). (Mandated)

2. Intrafund Transfers-Overhead: This service program receives funds from various General Fund departments for countywide overhead charges. These departments are primarily state funded, such as Social Services and Health. (Discretionary)

3. Library: Budget Unit 4000 (Fund 26), receives a General Fund contribution to pay for the Library Director's salary, as required by law, and any other General Fund contributions adopted by the Board of Supervisors. (Mandated\Discretionary)

4. Parks and Recreation: Budget Unit 4125 (Fund 5) receives a General Fund contribution to help maintain the parks and recreation facilities within the County's unincorporated areas. (Discretionary)

5. Roads: Budget Unit 2920 (Fund 2), receives a General Fund contribution to help maintain the countywide roads program. (Discretionary)

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted G.F. Support	1999-00 Board Adopted Appropriation	Revenue/Intrafund	G.F. Support	Changes in G.F. Support	Adopted Staffing
(Less Transfer-Overhead)	$ (3,400,073)	$ 0	$ 3,393,084	$ (3,393,084)	$ 6,989	0.00
CIP Designations	96,634	0	0	0	(96,634)	0.00
County Medical Services Prog.	0	0	0	0	0	0.00

Debt Service	171,783	130,008	0	130,008	41,775	0.00
Library	287,998	291,947	0	291,947	3,949	0.00
Parks and Recreation	2,021,523	2,061,523	0	2,061,523	40,000	0.00
Replacement Reserves	0	0	0	0	0	0.00
Roads	2,500,000	2,500,000	0	2,500,000	0	0.00
Department Totals	$ 1,677,865	$ 4,983,478	$ 3,393,084	$ 1,590,394	$ (87,471)	0.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit contains all General Fund contributions to "Other Funds", with the exception of the Hospital. The General Fund contribution to the Hospital is contained in Budget Unit 3280 - Medical Assistance Program.

In total, the recommendation for this budget unit shows a decrease in the General Fund contribution to other funds by approximately $43,000 from the current year. This decrease is the net result of the recommended contributions noted below and the elimination of an amount for the Capital Improvements Program Designation.

It is recommended that the General Fund contribute to the following four "Other Funds": Roads (Fund 2), Library (Fund 26), Debt Service (Fund 1901), and Parks (Fund 5). A brief explanation regarding the General Fund contribution to these other funds is provided below. More detailed information can be found in the individual budget units.

The recommended contribution to each fund is as follows:

- Roads - $2.5 million, the same as the current year level to provide funds for recapping county roads.
- Parks - $2,061,523, is increased $40,000 over the current year.
- Library - $291,947, is $3,949 above the current year. By law, the General Fund is responsible for paying for the Library Director's salary and benefits. In addition, the recommendation includes funds to maintain Library hours that were restored in the current year after having been cut in previous years.
- Debt Service - $174,092. Offsets a portion of the county's debt payments associated with the purchase of additional office space. The recommended contribution is slightly higher than the current year's.

Overall, intrafund transfers are recommended to increase, but ever so slightly. These transfers represent overhead charges to General Fund departments that are primarily cost offset by state and federal revenues, including Social Services, Health, Mental Health, Drug and Alcohol Services and Family Support. In addition, an accounting change has moved the overhead amount charged to Pension Trust to show as an intrafund transfer to this budget unit.

BOARD ADOPTED CHANGES

After the books closed the Debt Service Fund had a fund balance carryover of $44,084. This carryover was used to lower the General Fund contribution to the Debt Service Fund for 1999-2000.

Fund: 22 Tax Reduction Reserve Fund

Activity: Finance

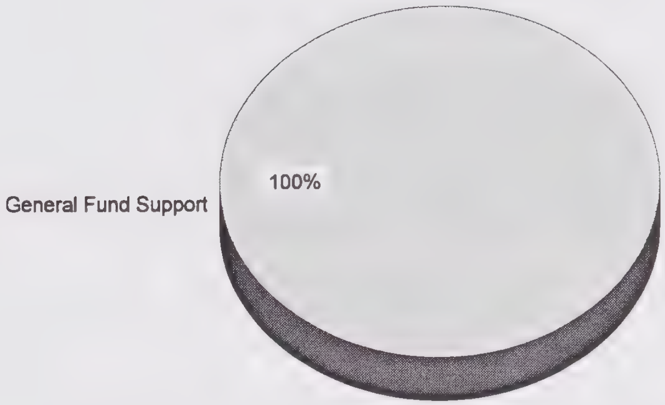
TAX REDUCTION RESERVES

Budget Unit: 2082

ADOPTED BUDGET FY 1999-2000	
Operating Cost/New Reserves	$2,000,000
Revenue/Intrafund Transfers	$0
General Fund Support	$2,000,000

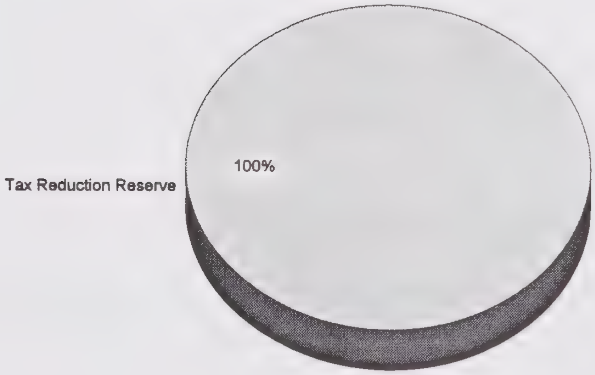
Tax Reduction Reserve

Source of Funds



Use of Funds

No Staff In This Budget Unit



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 0	$ 0	$ 0	$ 0	$ 0
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	2,000,000	2,392,422	2,000,000	2,000,000	2,000,000
Total Financing Requirements	$ 2,000,000	$ 2,392,422	$ 2,000,000	$ 2,000,000	$ 2,000,000
Revenues	$ 2,000,000	$ 2,392,422	$ 2,000,000	$ 2,000,000	$ 2,000,000
Fund Balance Available	0	0	0	0	0
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 2,000,000	$ 2,392,422	$ 2,000,000	$ 2,000,000	$ 2,000,000

PURPOSE

To establish a fund to offset future reductions of property tax revenues.

SERVICE PROGRAMS

1. Tax Reduction Reserve: Provides funds to be used for the purpose of offsetting future reductions of property tax reserves.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	Revenue/Intrafund	Cost	Changes in Appropriation	Adopted Staffing
Tax Reduction Reserve	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 0	$ 0	0.00
Department Totals	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 0	$ 0	0.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

On April 14, 1998, the Auditor-Controller recommended, and the Board of Supervisors approved, the establishment of a Tax Reduction Reserve Fund to be used for the purpose of offsetting possible future reductions of property tax revenues. There are several changes on the horizon that could significantly impact how unitary property tax is valued and allocated for San Luis Obispo County. Those changes include the method utilized by the State Board of Equalization to value unitary property, the change in value of the Diablo Canyon Nuclear Power Plant after the plant is fully depreciated, and whether Diablo Canyon remains operational in the future.

Funds for the reserve are to come from proceeds of the Teeter Plan, an alternative method of allocating property tax receipts. This plan allows the General Fund to collect all eventual payments of delinquent taxes, as well as interest and penalties paid. The requirements of the Teeter Plan have now been met and the County has begun to benefit significantly from the Teeter Plan. It is recommended that $2 million be placed into this reserve for fiscal year 1999-00. The addition of these funds will bring the reserve total to $6 million.

BOARD ADOPTED CHANGES

None.

Fund: 23 Co-wide Auto Replacement

Activity: Other General

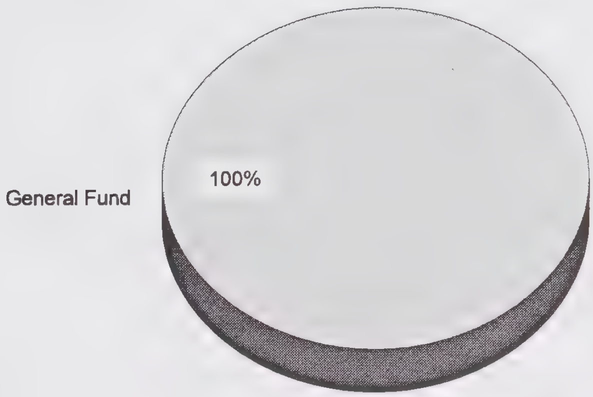
COUNTYWIDE AUTOMATION REPLACEMENT

Budget Unit: 2083

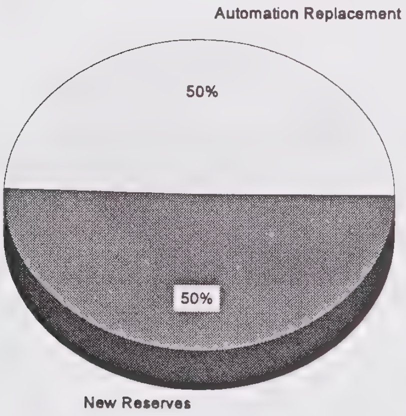
ADOPTED BUDGET FY 1999-2000	
Operating Cost/New Reserves	$1,594,641
Revenue/Intrafund Transfers	$0
General Fund Support	$1,594,641

Automation Replacement

Source of Funds



Use of Funds



No Staff In This Budget Unit

Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	0	13,917	0	0	0
Fixed Assets	0	614,957	1,000,600	790,600	790,600
Gross Expenditures	$ 0	$ 628,874	$ 1,000,600	$ 790,600	$ 790,600
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	1,781,015	856,069	594,041	804,041	804,181
Total Financing Requirements	$ 1,781,015	$ 1,484,943	$ 1,594,641	$ 1,594,641	$ 1,594,781
Revenues	$ 0	$ 1,605,515	$ 1,594,641	$ 1,594,641	$ 1,594,641
Fund Balance Available	0	0	0	0	140
Cancelled Reserves	0	130,000	0	0	0
Total Financing Sources	$ 0	$ 1,735,515	$ 1,594,641	$ 1,594,641	$ 1,594,781

PURPOSE

To provide replacement funding for large scale automation and information needs of all County departments to enhance the performance and productivity of public services.

SERVICE PROGRAM DESCRIPTION (DISCRETIONARY/MANDATORY)

1. Countywide Automation Replacement: Provides for the replacement of necessary automation equipment which allows for the continuation of essential county services as identified and approved by the Board of Supervisors. (Discretionary)

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	Revenue/Intrafund	Cost	Changes in Appropriation	Adopted Staffing
Automation Replacement	$ 844,300	$ 790,600	$ 790,600	$ 0	$ (53,700)	0.00
New Reserves	652,700	804,041	804,041	0	151,341	0.00
Department Totals	$ 1,497,000	$ 1,594,641	$ 1,594,641	$ 0	$ 97,641	0.00

APPROVED FIXED ASSETS

Code	Description	1999-00 Board Approved Qty	Per Unit	Cost
R	Application Servers	15	$ 8,267	$ 124,005
R	Communication Server Gateway	4	2,500	10,000
A	Communication Server Gateway (new)	1	2,500	2,500
R	Database Gateway	2	2,500	5,000
A	Fiber Optic Equipment	1	150,000	150,000
A	Fiber Optic Test Equipment	1	27,000	27,000
R	Mainframe Computer Upgrades	1	250,000	250,000
R	Mainframe Cooling Unit	1	37,100	37,100
R	Remote WINS Sites	7	9,285	64,995
R	Tape Disk Storage	1	120,000	120,000
	Department Totals			$ 790,600

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit addresses the replacement of large scale automation equipment as identified by the Information Services Division and recommends setting aside funds for future needs. This fund is not meant for the replacement of personal computers (PCs). Replacement of PCs are budgeted in individual department budgets.

Funds to support this budget unit are recommended to come from the General Fund. The amount of the recommendation is based on the Equipment Depreciation Schedule published in the annual Cost Allocation Plan.

It is recommended that a variety of mainframe and network computer fixed assets be purchased. Upgrading the mainframe, disk storage, wide area network computers, fiber optic equipment and a replacement mainframe cooling unit are recommended. In addition, approximately $804,000 is recommended to be placed in a designated reserve for future expenditures. This brings the reserve level to approximately $1.3 million.

BOARD ADOPTED CHANGES

None.

Fund: 24 Building Replacement

Budget Unit: 2084

Activity: Other General

GENERAL GOVERNMENT BUILDING REPLACEMENT

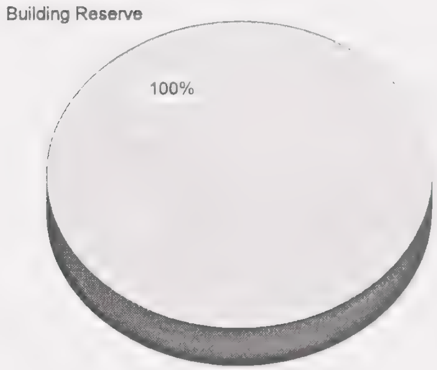
ADOPTED BUDGET FY 1999-2000	
Operating Cost	$0
Revenue/Intrafund Transfers	$807,666
General Fund Support	$0

Capital Projects

No Staff In This Budget Unit

Source of Funds

Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 0	$ 0	$ 0	$ 0	$ 0
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	0	824,276	807,666	807,666	807,666
Total Financing Requirements	$ 0	$ 824,276	$ 807,666	$ 807,666	$ 807,666
Revenues	$ 0	$ 824,276	$ 807,666	$ 807,666	$ 807,666
Fund Balance Available	0	0	0	0	0
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 0	$ 824,276	$ 807,666	$ 807,666	$ 807,666

PURPOSE

To establish a fund for the replacement of the County's general government buildings. These funds will be expended based on the needs identified in the County's Facilities Master Plan. The amount of money placed into the fund annually is based upon building replacement costs identified in the County's Cost Allocation Plan.

SERVICE PROGRAM DESCRIPTION (DISCRETIONARY/MANDATORY)

1. Building Replacement: Funding of general government building as identified in the Countywide Facilities Masterplan. (Discretionary)

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	Revenue/Intrafund	Cost	Changes in Appropriation	Adopted Staffing
New Reserve	$ 805,000	$ 807,666	$ 807,666	$ 0	$ 2,666	0.00
Department Totals	$ 805,000	$ 807,666	$ 807,666	$ 0	$ 2,666	0.00

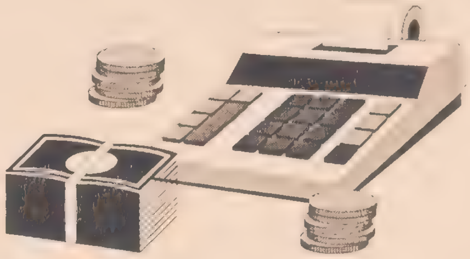
COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

It is recommended that the Building Replacement Fund continue to be funded by an amount identified in the County's Cost Allocation Plan. This fund supports the Board's commitment to strategic long term planning as identified in the County's Countywide Facilities Master Plan and supports our long term space needs by setting funds aside on an annual basis. The amount of funds to set aside in the reserve will be based upon the annual depreciation of county building as identified by the Cost Allocation Plan. We expect that the amount will be in the range of $800,000 to $1 million per year. This amount will not be adequate to support the cost of future building projects identified in the space plan (estimated to be between $80-110 million), but is a start in setting aside funds for that purpose. The addition of the recommended funding will bring the reserve total to approximately $1.6 million.

BOARD ADOPTED CHANGES

None.

Financing



Non-Departmental Revenues

Fund: General Fund

NON-DEPARTMENTAL REVENUES

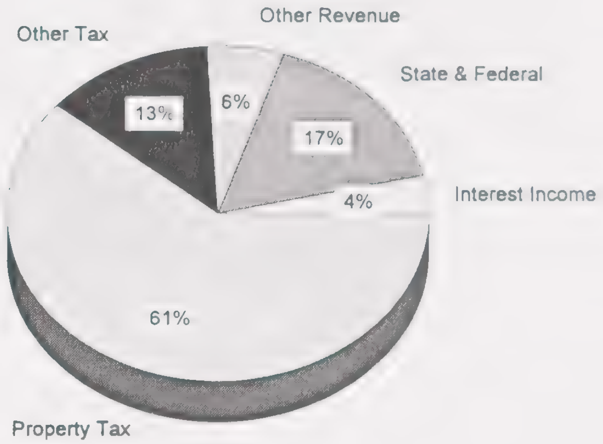
Budget Unit: 2001

Activity: Finance

RECOMMENDED BUDGET FY 1999-2000	
Operating Cost	$0
Revenue/Intrafund Transfers	$77,252,188
General Fund Support	$0

Non-Departmental Revenues

Source of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 0	$ 0	$ 0	$ 0	$ 0
Less Intrafund Transfers	0	0	0	0	0
Revenues	78,569,129	78,490,432	77,252,188	77,252,188	77,252,188
**Total Transfers/Revenues	$ 78,569,129	$ 78,490,432	$ 77,252,188	$ 77,252,188	$ 77,252,188
General Fund Support (G.F.S.)	$(78,569,129)	$(78,490,432)	$(77,252,188)	$(77,252,188)	$(77,252,188)

PURPOSE

This budget unit acts as the receiving budget for all revenues received by the county which are not generated as a result of departmental activities.

SERVICE PROGRAMS

1. Non-Departmental Revenues: Provides for the receipt of revenues received by the county which are not directly attributable to departmental activities.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

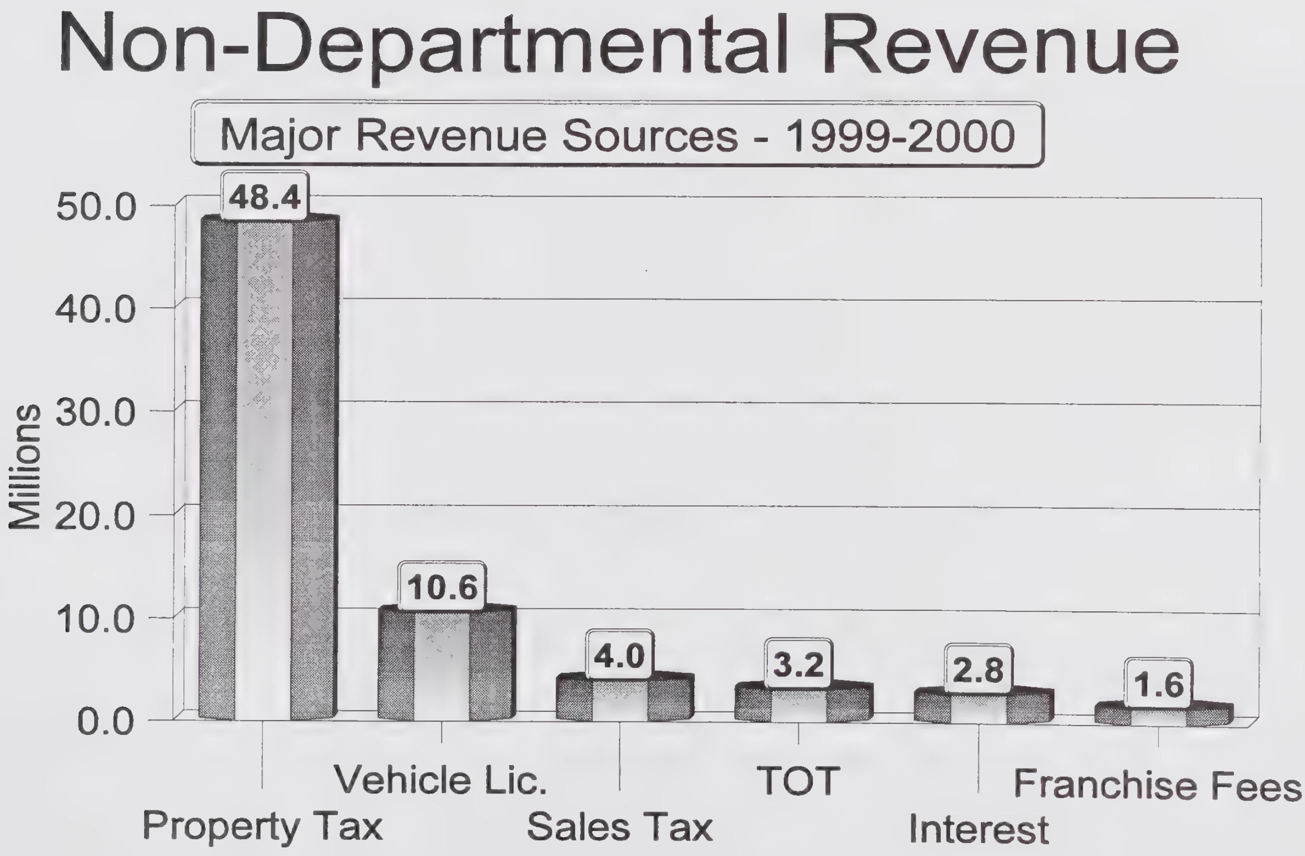
This budget unit receives all General Fund revenues which are not directly attributable to any single department's operations. For the most part, these revenues are defined as "discretionary revenue". The largest revenue sources include property tax, motor vehicle in lieu, county wide overhead, sales tax, transient occupancy tax and interest earnings.

Overall, non-departmental revenue is estimated to increase by over $2.9 million or 3% compared to 1998-99. The largest revenue source in this budget unit is property tax. Property tax revenue is expected to increase about 3% for 1999-00 and represents $48.4 million of revenue. This includes the local roll, the utility roll and unsecured property taxes. This moderate increase in property tax revenue is a result of an estimated 4% growth in the local property tax and a 3.5% decline in the utility roll. The utility roll is approximately 21% of the entire property tax roll and will continue to decline over the years mainly due to the accelerated depreciation of the Diablo Canyon Nuclear Power Plant. For this reason, property tax revenue growth will remain moderate for the foreseeable future.

The second largest source of discretionary revenue is motor vehicle license fees recommended at $10.6 million, which is a 4% increase, or $400,000 over the 1998-99 budgeted amount. Other significant revenue sources that are increasing include sales tax of $4 million, and transient occupancy tax (TOT) of $3.2 million.

BOARD ADOPTED CHANGES

None.



Capital & Maintenance Projects

Capital Projects
Maintenance Projects

Fund 3: Capital Projects
Activity: Plant Acquisition

CAPITAL PROJECTS FUND

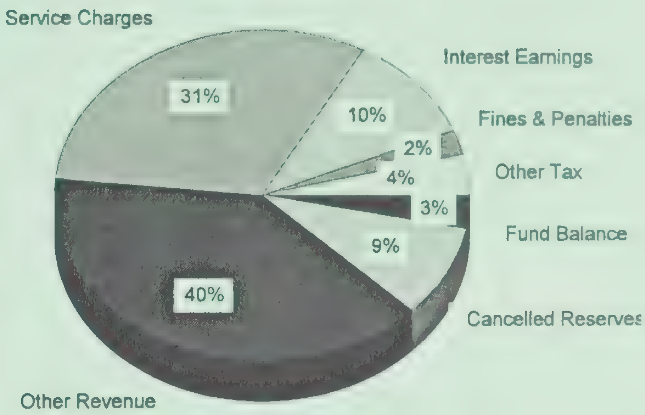
Budget Unit: 2207

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$7,075,184
Financing Sources	$7,075,184
General Fund Support	$0

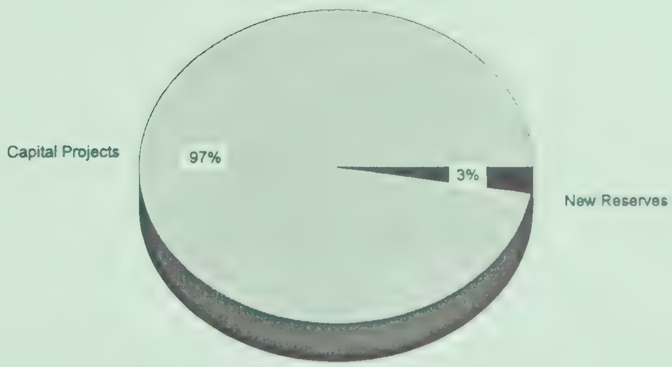
Capital Projects

No Staff In This Budget Unit

Source of Funds



Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	28,708	0	0	0	0
Other Charges	0	1,521,974	0	0	1,000,000
Fixed Assets	3,923,016	2,915,878	39,485,000	5,656,147	5,893,147
Gross Expenditures	$ 3,951,724	$ 4,437,852	$ 39,485,000	$ 5,656,147	$ 6,893,147
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	854,785	39,869	0	0	182,037
Total Financing Requirements	$ 4,806,509	$ 4,477,721	$ 39,485,000	$ 5,656,147	$ 7,075,184
Revenues	$ 4,816,425	$ 3,690,789	$ 7,015,000	$ 5,134,863	$ 6,371,863
Fund Balance Available	475,885	54,181	0	0	182,037
Cancelled Reserves	1,665,682	79,738	521,284	521,284	521,284
Total Financing Sources	$ 6,957,992	$ 3,824,708	$ 7,536,284	$ 5,656,147	$ 7,075,184

PURPOSE

The Capital Projects budget provides funds for acquiring and constructing buildings, structures and improvements to facilities, which cost more than $25,000. Projects under $25,000 are generally classified as maintenance projects and are found in Budget Unit 2208, Maintenance Projects. Policies governing the development and selection of Capital Improvement Projects are set forth in the Budget Policies and Goals approved by the Board each year.

SERVICE PROGRAMS

1. Capital Projects: Funding of Board adopted capital projects in conformance with established policies. (Mandated/Discretionary)

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted Cost	Changes in Appropriation	Adopted Staffing
Capital Projects	$ 2,778,834	$ 7,075,184	$ 7,075,184	$ 0	$ 4,296,350	0.00
Department Totals	$ 2,778,834	$ 7,075,184	$ 7,075,184	$ 0	$ 4,296,350	0.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The capital project recommendations are based upon the guidance contained in the Board budget policies. Board policy directs staff to prioritize projects based upon a certain set of criteria, for example, projects that are legally mandated or needed to improve health or safety issue conditions receive the highest priority. Due to budget constraints, only those projects with the highest priority are recommended for funding each year. Projects which are 100% offset or have their own funding source, such as Parks and Airports, are evaluated separately.

Recommended projects for 1999-00 are listed and described on the following pages. They include such things as Americans with Disabilities Act (ADA) improvements to the Government Center, upgrading outdated electrical panels at the Health Department, phase 1 (design) of expanding the women's jail due to overcrowding, construction of a new fire station at Heritage Ranch and various office remodels to accommodate space and safety concerns.

The majority of these projects are offset by restricted revenue such as Courthouse Construction Funds, Public Facility Fees and Park funds. Also budgeted are $600,000 of interest earnings generated from capital project reserves, and $500,000 from the Americans with Disabilities Act reserve fund.

Response to Board Referral Regarding Use of Volunteers for County Projects

On February 2, 1999, as part of the discussion on public facility fees, the Board expressed a desire to follow up on the use of volunteers for County projects. As a result, Administrative Office staff met with representatives of the County Counsel's Office, General Services, and Planning to review when the use of volunteers may be appropriate. There appear to be a number of instances in which volunteers may be used for County projects. These are:

1. Public projects of twenty five thousand dollars ($25,000) or less that may be performed by the employees of a public agency by force account, by negotiated contract or by purchase order (Public Contract Code Section 22032). This is possible because this County has elected to become subject to uniform construction cost accounting procedures set forth in Public Contract Code Section 22010.

2. Work involving facilities or structures to be used exclusively by, or primarily for or on behalf of, a non-profit community organization, provided certain findings are made (Labor Code Section 1720.4).

3. Maintenance work that involves routine, recurring, and usual work for the preservation or protection of any publicly owned or operated facility (Public Contract Code Section 22002).

While the use of volunteer labor for County projects is limited by the above mentioned statute, there may be instances where the use of volunteers may be entirely appropriate and should be encouraged.

BOARD ADOPTED CHANGES

Two additional projects were approved for General Hospital. The first project, approved at $176,000, will renovate five patient rooms to comply with state standards for labor, delivery, postpartum and recovery services. The second project, approved at $61,000, will upgrade the day surgery areas to meet accessibility standards and to comply with other state requirements. General Fund contingencies will fund these projects.

The Board also approved a $1,000,000 contribution to the construction of Barney Schwartz Park in the City of Paso Robles. The funds were appropriated from the Park's Public Facility Fee revenue.

The fund balance available, estimated in the Proposed Budget at zero, came in at $182,037. This amount was placed in reserves.

CAPITAL PROJECTS RECOMMENDED FOR FUNDING

REF NO.	PROJ NO.	PROJECT DESCRIPTION	ESTIMATED TOTAL COST	BALANCE TO COMPLETE	NEW FUNDING TO BE APPROPRIATED	PREV YR BAL TO BE ENCUMBERED	REVENUE OFFSET	REVENUE SOURCE/GRANT
		GENERAL GOVERNMENT - FUND 003 (B.U. 2207)						
1	5335	Countywide ADA Compliance	MULTI/YEAR	674,916	500,000	174,916		ADA Implementation Designation
2	5352	Countywide Departmental Relocations	MULTI/YEAR	213,773	100,000	113,773		
3	5258	Countywide Facilities Master Plan	260,000	130,291		130,291		Facilities Planning Designation
4	5291	Countywide Fuel Facilities - Replace Automated Fuel System	36,100	0		0		B.U. 2300 - County Garage
5	5279	Government Center - Consolidate Offices	1,027,000	544,948		544,948		
6	5261	Government Center - Construct Planning Document Storage	29,600	28,390		28,390		B.U. 2800 - Planning & Building
7	5304	Government Center - Design Heating/Air Conditioning System, Phase II	196,634	163,381	100,000	63,381		
8	5268	Government Center - Install iSd Emergency Generator	130,000	115,943		115,943		
9	5238	Government Center - Replace Energy Management System	75,000	10,247		10,247		
10	5263	Government Center - Upgrade Courthouse Electrical	183,100	174,438		174,438		
11	5239	Government Center - Upgrade Fire Alarm Systems	101,300	39,977		39,977		
12	5386	Government Center - URM/Fire Safety Compliance	4,200,000	253,615		253,615		
13	5302	San Luis Obispo - Construct New General Government Facility, Phase I	135,000	132,000	132,000	0	135,000	Public Facilities Fees - General Govt
13 A	5343	San Luis Obispo Airport - Runway Extension (FAA Share)	549,447	549,447	549,447	0	549,447	FAA Grant
		Total - General Government	6,923,181	3,031,366	1,381,447	1,649,919	684,447	
		HEALTH AND SOCIAL SERVICES - FUND 003 (B.U. 2207)						
14	5282	Atascadero - Remodel Health Facility	326,200	302,296		302,296		
15	5306	Atascadero - Replace Parking Lot	31,500	31,500	31,500	0		
16	5292	Countywide Social Services - WINS Cabling	52,500	52,500		52,500		B.U. 3200 - Social Services
17	5308	Morro Bay - Install Family Care Clinic Modular	100,000	100,000	100,000	0	100,000	State Rural Health Grant
18	5309	San Luis Obispo - Upgrade Health Electrical	44,000	44,000	44,000	0		
19	5295	San Luis Obispo - Upgrade Health Lab HVAC & Exhaust	114,000	107,707		107,707		
20	5265	General Hospital - Repair Roof	MULTI/YEAR	302,891	210,900	91,991		
20 A	5360	General Hospital - Upgrade LDRP	176,000	176,000	176,000	0		
20 B	5361	General Hospital - Upgrade Day Surgery	61,000	61,000	61,000	0		
		Total - Health and Social Services	905,200	1,177,894	623,400	554,494	100,000	
		LIBRARY - FUND 003 (B.U. 2207)						
21	5395	Los Osos - Expand South Bay Library	854,700	847,445	754,700	92,745	754,700	B.U. 4000 - Library
		Total - Library	854,700	847,445	754,700	92,745	754,700	

CAPITAL PROJECTS RECOMMENDED FOR FUNDING

REF NO.	PROJ NO.	PROJECT DESCRIPTION	ESTIMATED TOTAL COST	BALANCE TO COMPLETE	NEW FUNDING TO BE APPROPRIATED	PREV YR BAL TO BE ENCUMBERED	REVENUE OFFSET	REVENUE SOURCE/GRANT
		PUBLIC SAFETY - FUND 003 (B.U. 2207)						
22	5310	Cerro Alto - Improve CDF Morro/Toro Station	85,800	85,800	85,800	0	85,800	Public Facilities Fees - Fire
23	5311	Paso Robles - Construct Heritage Ranch Fire Station	949,200	949,200	949,200	0	949,200	Public Facilities Fees - Fire
24	5294	San Luis Obispo - Design Edna Valley Firestation Expansion	140,000	136,954	90,000	46,954	90,000	Public Facilities Fees - Fire
25	5293	Government Center - Expand Courts/Sheriff Holding Cells	736,600	729,667		729,667		Courthouse Construction Fund
26	5686	Government Center - Install Court Safety/Security	MULTI/YEAR	471,580		471,580		Courthouse Construction Fund
27	5390	Government Center - Courts Facilities Improvements	117,900	18,655		18,655		Courthouse Construction Fund
28	5350	Government Center - Renovate Muni/Superior Jury Seating	68,500	62,414		62,414		Courthouse Construction Fund
29	5312	Government Center - Relocate District Attorney Economic Crime	110,600	110,600	110,600	0	110,600	Courthouse Construction Fund
30	5314	San Luis Obispo - Construct DA Family Support Tenant Improvements	144,400	144,400	144,400	0	144,400	Family Support - B.U. 2561
31	5316	County Operational Center - Install JSC Administration HVAC	27,000	27,000	27,000	0		
32	5257	County Operational Center - Install JSC Safety/Security Improvements	84,100	33,031		33,031		Criminal Justice Construction
33	5289	County Operational Center - Remodel Juvenile Service Center	42,800	7,808		7,808		
33 A	5324	County Operational Center - Program JSC Courtroom	44,640	44,640		44,640		
34	5317	San Luis Obispo - Demolish Probation Garage & Install Modular	65,000	65,000	65,000	0		
35	5318	San Luis Obispo - Improve Probation Casa Loma Facility	25,300	25,300	25,300	0		
36	5319	San Luis Obispo - Install Probation Casa Loma Herman Miller	25,000	25,000	25,000	0		
37	5284	County Operational Center - Construct Animal Services Sally Port Cover	32,200	23,737		23,737		
38	5285	County Operational Center - Improve Animal Services Kennels	20,000	14,497		14,497		
39	5392	County Operational Center - Construct Sheriff Comm/Locker Room	138,412	138,412		138,412		
40	5286	County Operational Center - Expand Sheriff Microwave Building	34,800	3,965		3,965		
41	5320	County Operational Center - Expand Sheriff Women's Jail, Phase I	150,000	150,000	150,000	0		
42	5287	County Operational Center - Install Sheriff Evidence Freezer	49,000	47,377		47,377		
43	5321	County Operational Center - Install Sheriff Main Jail Exterior Lighting	32,800	32,800	32,800	0	32,800	Criminal Justice Construction
44	5288	County Operational Center - Install Sheriff WINS Cabling	187,300	182,726		182,726		
45	5322	County Operational Center - Remodel Sheriff Jail Lobby/Warrants/Records	53,200	53,200	53,200	0		
		Total - Public Safety	3,364,552	3,583,763	1,758,300	1,825,463	1,412,800	

CAPITAL PROJECTS RECOMMENDED FOR FUNDING

REF NO.	PROJ NO.	PROJECT DESCRIPTION	ESTIMATED TOTAL COST	BALANCE TO COMPLETE	NEW FUNDING TO BE APPROPRIATED	PREV YR BAL TO BE ENCUMBERED	REVENUE OFFSET	REVENUE SOURCE/GRANT
		ENGINEERING - FUND 003 (B.U. 2207)						
46	5290	County Operational Center - Replace Sewer Main	108,300	103,212		103,212		
47	5344	Los Osos - Mitigate Landfill Closure	300,000	24,669		24,669		Tipping Fee Trust
48	5326	Government Center - Remodel Engineering Staff Areas	49,400	49,400	49,400	0		
49	5327	Simmler - Replace Engineering Residence	103,700	103,700	103,700	0	103,700	B.U. 2900 - Engineering
		Total - Engineering	561,400	280,981	153,100	127,881	103,700	
		PARKS - FUND 003 (B.U. 2207)						
50	5330	Avila Beach - Install Bob Jones Bicycle Trail Restroom	48,000	48,000	48,000	0	48,000	Public Facilities Fees - Parks
51	5331	Cayucos - Construct Cayucos Accessways	113,800	113,800	113,800	0	113,800	Coastal Resources/Coastal Conservancy
52	5298	Cayucos - Install Paul Andrews Park Playground Equipment	60,300	59,999		59,999		Public Facilities Fees - Parks
53	5266	Countywide Parks ADA Compliance	MULTI/YEAR	10,376		10,376		Quimby Fees
53 A	5363	Countywide Public Facilities Contributions to Other Agencies	1,000,000	1,000,000	1,000,000		1,000,000	Public Facilities Fees - Parks
54	5296	Dairy Creek - Construct Facility Improvements	106,000	44,163		44,163		Golf Course Loan Proceeds
55	5333	Dairy Creek - Install Fertilizer Injection System	39,000	39,000	39,000	0	39,000	Golf Courses - B.U. 4161
56	5334	Dairy Creek - Install Monument Sign	33,300	33,300	33,300	0	33,300	Golf Courses - B.U. 4161
57	5267	El Chorro Park - Develop Group Picnic Areas	159,400	149,243		149,243		Public Facilities Fees - Parks
58	5394	Los Osos - Construct Elfin Forest Boardwalk	167,861	35,641		35,641		Enviromental Enhancement Funds
59	5336	Los Osos - Construct First Street Boat Launch	107,600	107,600	107,600	0	107,600	California Boating & Waterways
60	5337	Nipomo Park - Construct Bike/Pedestrian Trail	337,500	337,500	337,500	0	337,500	ISTEA Grant
61	5248	Nipomo Park - Install Play Structure	57,600	44,337		44,337		Public Facilities Fees - Parks
62	5297	Oceano - Replace Park Restroom	131,900	131,147		131,147		Quimby Fees
63	5338	San Luis Obispo - Construct Bishop Peak Trail	25,000	25,000	25,000	0	25,000	National Recreation Trails Fund
64	5250	Santa Margarita Lake - Construct North County Maintenance Facility	400,100	331,865		331,865		Pub.Fac.Fees/Quimby Fees/ B.U.4125
65	5341	Shamel Park - Replace Restroom/Shower	168,000	168,000	168,000	0	168,000	Quimby Fees
66	5299	Shandon - Replace Park Restroom	136,200	135,326		135,326		Quimby Fees
67	5342	Los Osos - Construct Skateboard Park & Tennis Courts	350,000	350,000	350,000	0	350,000	Public Facilities Fees - Parks
		Total Parks	3,441,561	3,164,297	2,222,200	942,097	2,222,200	
		Grand Totals Fund 0003	**16,050,594**	**12,085,746**	**6,893,147**	**5,192,599**	**5,277,847**	

CAPITAL PROJECTS RECOMMENDED FOR FUNDING

REF NO.	PROJ NO.	PROJECT DESCRIPTION	ESTIMATED TOTAL COST	BALANCE TO COMPLETE	NEW FUNDING TO BE APPROPRIATED	PREV YR BAL TO BE ENCUMBERED	REVENUE OFFSET	REVENUE SOURCE/GRANT
		SAN LUIS OBISPO AIRPORT - FUND 004 (B.U. 2950)						
68	5393	Oceano Airport - AIP 03 (FAA Share)	80,000	52,420		52,420		FAA Grant
69	5346	San Luis Obispo Airport - Design Terminal Expansion	934,533	318,028		318,028		Passenger Facility Charges
71	5157	Oceano Airport -AIP 03 (Local Share)	41,555	16,044		16,044		B.U. 2950 - Airports
72	5158	Oceano Airport -Reroof Residence & Garage	14,200	0		0		B.U. 2950 - Airports
73	5347	San Luis Obispo Airport - Construct DI @ Buckley Road	6,800	6,800	6,800	0		B.U. 2950 - Airports
74	5143	San Luis Obispo Airport - Develop Master Plan		45,442		45,442		B.U. 2950 - Airports
75	5135	San Luis Obispo Airport - Expand Terminal (Local Share)	36,580	18,539		18,539		B.U. 2950 - Airports
76	5357	San Luis Obispo Airport - Repair Erosion Damage	10,400	10,400	10,400	0		B.U. 2950 - Airports
77	5358	San Luis Obispo Airport - Repair Pavement Program	100,000	100,000	100,000	0		B.U. 2950 - Airports
78	5160	San Luis Obispo Airport - Runway Extension (Local Share)	61,050	48,455		48,455		B.U. 2950 - Airports
		Totals	**1,285,118**	**616,128**	**117,200**	**498,928**	**0**	
		LOPEZ LAKE - FUND 0655 (B.U. 4125)						
79	5169	Lopez Lake - Construct Handicapped Fishing Dock	60,400	52,108		52,108		Wildlife Conservation Board Grant
80	5167	Lopez Lake - Remodel Campground Reservation Office	97,350	90,678		90,678		B.U. 0655 - Lopez Rec Area
81	5166	Lopez Lake - Renovate Restrooms	MULTI/YEAR	127,152	125,000	2,152		B.U. 0655 - Lopez Rec Area
		Total Fund 0655	**157,750**	**269,938**	**125,000**	**144,938**	**0**	

1999-2000 Capital Improvement Projects

This listing represents **new** capital projects adopted for funding. The reference number refers to the full projects listing (both on-going and new) on the previous pages.

Ref. No. **Description**

GENERAL GOVERNMENT

1 Countywide American Disability Act (ADA) Compliance - $500,000
Phase one of three phases to provide mandatory ADA improvements to county facilities.

2 Countywide Departmental Relocations - $100,000
Remodel space to accommodate midyear changes to departmental operations and facilities.

7 Courthouse - Heating/Air Conditioning System - Design Phase - $100,000
This is the design phase in the replacement of the heating and the addition of air conditioning for the Old Courthouse. Additional funds will be required for the actual construction phase.

13 Construct New General Government Facility- Phase One Programming - $135,000
Based on the Facilities Master Plan, complete the programming phase of a new government center across the street from the existing government center. This is one of many phases necessary to build a new facility to reduce the cost of leasing space and handle the increase in staff over the next ten years.

13A San Luis Obispo Airport - Runway Extension - $549,447
Extend primary runway by 500 feet to accommodate existing airlines' fleet. This is phase 1 and includes additional environmental studies for federal approval and engineering\design phases for a future construction phase.

HEALTH AND SOCIAL SERVICES

15 Health - Replace Parking Lot at Atascadero Health Clinic - $31,500
Cal Tran's Highway 41 realignment project has displaced parking at the health clinic. A replacement parking lot is needed for clients and staff.

17 Health - Install Family Care Clinic Modular - $100,000
Family Health Services Division has been awarded $100,000 for an add-on modular building for an increased number of exam rooms in Morro Bay.

18 Health - Upgrade Electrical Panels at Johnson Avenue Facility - $44,000
Replace overloaded electrical panels throughout the building.

20 General Hospital - Roof Repair - Phase III - $210,900
Continuation of replacement of deteriorated roofing at General Hospital

20A General Hospital - Upgrade Health Lab HVAC and Exhaust - $176,000
Renovate five patient rooms to comply with state standards for labor, delivery, postpartum and recovery services.

20B General Hospital - Upgrade Day Surgery - $61,000
Upgrade the day surgery areas to meet accessibility standards and comply with state requirements.

LIBRARIES

21 Libraries- South Bay Library Addition - $754,700
This is the second appropriation for this project and completes the necessary funding to add a library addition in Los Osos.

PUBLIC SAFETY

22 CDF\County Fire - Improve Morro-Toro Station - $85,800
Make water, sewer and grading improvements to provide a safer and more usable facility.

23 CDF\County Fire - Construct Heritage Ranch Fire Station - $949,200
Construct a new fire station on donated land. The old station is inadequate and in an advanced state of decay.

24 CDF\County Fire - Design Edna Valley Fire Station Expansion - Phase II - $90,000
Add additional space (approximately 2,000 square feet) to the current fire station to address current and future operational needs. This request is to add a new kitchen, dining, day room and bedroom addition to the existing facility.

29 District Attorney - Relocate Economic Crime Unit - $110,600
Relocate Unit to a new location within the Government Center due to prisoner holding cell expansion.

30 District Attorney - Family Support Tenant Improvements - $144,000
Family Support will be relocating to a new leased facility in 1999-2000. The building will require interior furnishings, computer cabling, security and intercom installation.

31 Probation - Install Juvenile Services Center Administration HVAC - $27,000
This is part of the on-going effort to provide adequate air conditioning and heating to the County's older facilities.

34 Probation - Demolish Garage and Install Modular - $65,000
Dismantle the existing garage in the rear of the Probation Department to provide additional office and storage space by adding a modular facility.

35 Probation - Improve Casa Loma Facility - $25,300
The facility needs some basic upgrading such as improved basement lighting, installing basement stair hand rails, shelving and electrical work.

36 Probation - Install Herman Miller Furniture Improvements - $25,000
Replace some of the outdated deteriorated and ergonomically deficient office furniture.

41 Sheriff - Expand Women's Jail - Phase 1 - $150,000
Design and program future women's jail expansion to accommodate 30 additional beds.

43 Sheriff - Main Jail Exterior Lighting - $32,800
Improve security lighting of the exterior perimeter at the rear of the main jail.

45 Sheriff - Remodel Sheriff Jail Lobby - $53,200
Remodel existing reception, lobby and records area of the sheriff's Administration wing to accommodate disabled individuals, provide additional security and improve space utilization.

ENGINEERING

48 Engineering - Remodel Staff Areas - $49,400
Improve the current work space environment by remodeling some of the work areas to meet today's ergonomic standards.

49 Engineering - Replace Carrisa Plains Engineering Residence - $103,700
The old yard residence is in disrepair and presents a safety and asbestos hazard. The house will be demolished and replaced by a modular residence.

PARKS

50 Parks Division - Bob Jones Bike Trail - Install Restroom - $48,000
Install a comfort station at Ontario Road staging area.

51 Parks Division - Cayucos Access ways - Studio Drive - $113,800
Construct improvements to two coastal Access ways including walks, steps to beach, bike racks.

53A Parks Division - Barney Schwartz Park - $1,000,000
A $1 million contribution to the City of Paso Robles for the County's share of the construction of the Park.

55 Parks Division - Dairy Creek Golf Course - Install Fertilizer Injection System - $39,000
Install fertilizer storage tanks and injectors on irrigation pumping system.

56 Parks Division - Dairy Creek Golf Course - Install Monument Sign - $33,300
Construct golf course/park monument sign at entrance to El Chorro Regional Park.

59 Parks Division - Los Osos - Construct First Street Boat Launch - $107,600
Develop parking and small boat launching ramp onto Morro Bay at First Street in Los Osos.

60 Parks Division - Nipomo Park - Construct Bike/Pedestrian Trail - $337,500
Construct Class One multi-purpose trail linking adjacent elementary school, library, neighborhood and park.

63 Parks Division - Bishop Peak - Construct Trail - $25,000
Complete construction of trail improvements at top of peak and revegetate closed routes.

65 Parks Division - Shamel Park - Replace Restroom/Shower - $168,000
Replace substandard and deteriorated restroom and pool shower facility.

67 Parks Division - South Bay Park - Construct Skate Facility and Tennis Courts - $350,000
Develop facility for skating and roller hockey and add four additional tennis courts to park.

AIRPORTS

73 San Luis Obispo Airport - Construct Drop Inlet at Buckley Road - $6,800
Provide a catch water catch basin and inlet structure to prevent erosion.

76 San Luis Obispo Airport - Repair Erosion Damage - $10,400
This project will repair erosion damage at the airport.

77 San Luis Obispo Airport - Pavement Maintenance Program - $100,000
This is a new multi-year plan to include patching, AC overlays and slurry seal coating to maintain airport pavement.

LOPEZ LAKE

81 Lopez Lake - Renovate Restrooms - $125,000
A continuation of a multi-year project rehabilitating restroom facilities to current standards.

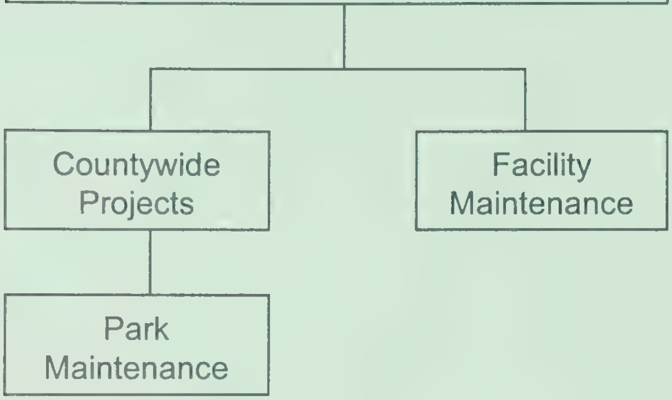
Fund: General Fund

MAINTENANCE PROJECTS

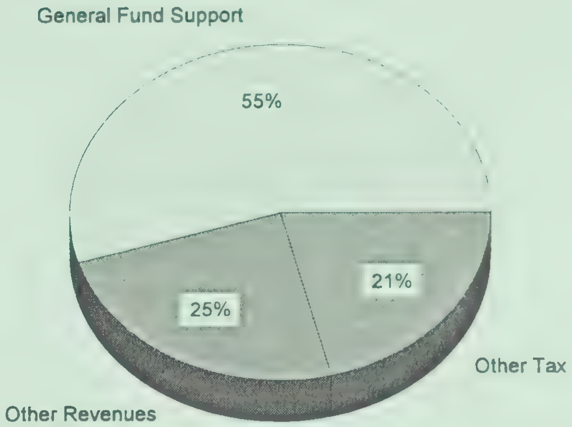
Budget Unit: 2208

Activity: Property Management

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$1,258,400
Revenue/Intrafund Transfers	$572,000
General Fund Support	$686,400

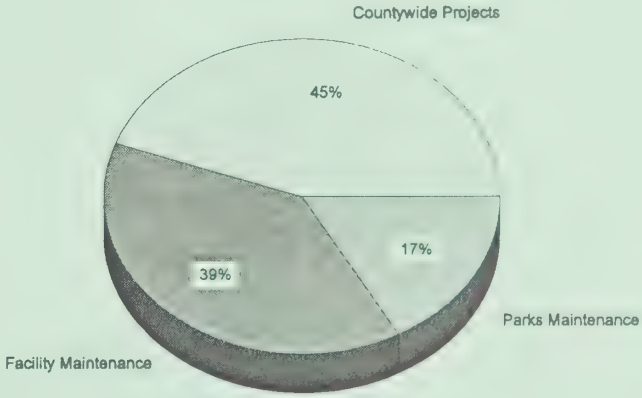

Countywide Projects
Facility Maintenance
Park Maintenance

Source of Funds



No Staff In This Budget Unit

Use of Funds



Financial Summary	1997-98 Actual	1998-99 Actual	1999-00 Requested	1999-00 Recommended	1999-00 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	1,117,208	1,316,239	2,130,700	1,258,400	1,258,400
Other Charges	0	0	0	0	0
Fixed Assets	0	(8)	0	0	0
**Gross Expenditures	$ 1,117,208	$ 1,316,231	$ 2,130,700	$ 1,258,400	$ 1,258,400
Less Intrafund Transfers	19,614	0	0	0	0
Revenues	584,290	471,687	744,700	572,000	572,000
**Total Transfers/Revenues	$ 603,904	$ 471,687	$ 744,700	$ 572,000	$ 572,000
General Fund Support (G.F.S.)	$ 513,304	$ 844,544	$ 1,386,000	$ 686,400	$ 686,400

PURPOSE

To provide funds for countywide repair, renovation and maintenance of existing county facilities.

SERVICE PROGRAMS

1. Countywide Projects: Provides funding for the following types of countywide maintenance projects: roof repair, heating, ventilation and air conditioning equipment maintenance; painting; restroom renovation; flooring, sidewalk and paving maintenance; coaxial cable installation; signage of facilities; coastal accessway maintenance; tennis court, and tree trimming projects. (Discretionary)

2. Facility Maintenance: Provides funding for specific maintenance projects necessary to maintain the County's facilities, excluding parks. (Discretionary)

3. Park Maintenance: Provides funding for specific maintenance projects necessary to maintain the County's parks. Beginning in fiscal year 1993-94, the Parks' budget has funded all new projects. (Discretionary)

SERVICE PROGRAM SUMMARY

	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
Service Program	G.F. Support	Appropriation	Revenue/Intrafund	G.F. Support	G.F. Support	Staffing
Countywide Maintenance Project	$ 531,100	$ 560,000	$ 0	$ 560,000	$ 28,900	0.00
Facility Maintenance	155,300	487,800	361,400	126,400	(28,900)	0.00
Parks Maintenance	0	210,600	210,600	0	0	0.00
Department Totals	$ 686,400	$ 1,258,400	$ 572,000	$ 686,400	$ 0	0.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended expenditures for maintenance projects follows Board of Supervisors budget policies in providing adequate funds to maintain county facilities. The majority of recommended maintenance projects are associated with ongoing countywide programs such as painting, mechanical, roofing, flooring, and signage. It is recommended that $560,000 be appropriated for general maintenance of county facilities. Also, maintenance projects for other funds such as the Libraries and Parks are included.

In addition to on-going maintenance projects this, budget unit contains one-time maintenance projects and low cost capital projects. Significant maintenance projects recommended for funding include repainting the exterior of General Hospital, repairing General Hospital's parking lot and re-roofing the Mental Health building. All the projects recommended for funding are shown on the following page. A description of each new project is also included.

The recommended revenue comes from a variety of sources, including General Fund, Parks, Library and courthouse and criminal justice construction funds.

BOARD ADOPTED CHANGES

None.

MAINTENANCE PROJECTS RECOMMENDED FOR FUNDING

REF NO.	PROJ NO.	PROJECT DESCRIPTION	ESTIMATED TOTAL COST	BALANCE TO COMPLETE	NEW FUNDING TO BE APPROPRIATED	PREV YR BAL TO BE ENCUMBERED	REVENUE OFFSET	REVENUE SOURCE / GRANT
		COUNTYWIDE MAINTENANCE PROJECTS						
1	5481	Countywide Buildings BBQ Replacement	MULTI/YEAR	3,420		3,420		
2	5415	Countywide Buildings Tree Trimming	MULTI/YEAR	4,933		4,933		
3	5448	Countywide Data/Communication Cabling	MULTI/YEAR	15,430	15,000	430		
4	5417	Countywide Electrical Systems	MULTI/YEAR	60,155	25,000	35,155		
5	5402	Countywide Energy Management	MULTI/YEAR	45,500	30,000	15,500		
6	5601	Countywide Flooring Replacement	MULTI/YEAR	183,665	130,000	53,665		
7	5401	Countywide Hazardous Materials Abatement	MULTI/YEAR	80,886	10,000	70,886		
8	5602	Countywide Mechanical	MULTI/YEAR	168,245	100,000	68,245		
9	5603	Countywide Painting	MULTI/YEAR	37,416	28,000	9,416		
10	5680	Countywide Rekeying/Security	MULTI/YEAR	33,628		33,628		
11	5280	Countywide Restroom Renovation	MULTI/YEAR	22,672		22,672		
12	5605	Countywide Roofing	MULTI/YEAR	258,732	150,000	108,732		
13	5778	Countywide Sidewalk and Paving	MULTI/YEAR	108,141	70,000	38,141		
14	5606	Countywide Signage Program	MULTI/YEAR	2,644	2,000	644		
15	5447	Countywide Window Covering & Upholstery	MULTI/YEAR	14,055		14,055		
		Total Countywide Projects	**0**	**1,039,522**	**560,000**	**479,522**	**0**	
		GENERAL GOVERNMENT						
16	5454	County Operational Center - Relocate Water Line Creek Crossing	19,900	18,043		18,043		
17	5403	Government Center - Energy Management	30,000	30,000	30,000	0		
18	5404	Government Center - Install General Services Emergency Generator	22,500	22,500	22,500	0		
19	5469	Government Center - Merge Phone Drops	28,800	22,819		22,819		
20	5486	Government Center - Replace 1039 Monterey Sewer	4,400	4,285		4,285		
21	5406	Government Center - Update Directories & Map	45,000	45,000	45,000	0		
		Total General Government	**150,600**	**142,647**	**97,500**	**45,147**	**0**	

MAINTENANCE PROJECTS RECOMMENDED FOR FUNDING

REF NO.	PROJ NO.	PROJECT DESCRIPTION	ESTIMATED TOTAL COST	BALANCE TO COMPLETE	NEW FUNDING TO BE APPROPRIATED	PREV YR BAL TO BE ENCUMBERED	REVENUE OFFSET	REVENUE SOURCE / GRANT
		HEALTH AND SOCIAL SERVICES						
22	5407	San Luis Obispo - Repaint General Hospital Exterior	124,000	124,000	124,000	0		
23	5408	San Luis Obispo - Repair General Hospital Parking Lots	25,000	25,000	25,000	0		
24	5411	San Luis Obispo - Reroof Mental Health	125,300	125,300	125,300	0		
25	5491	San Luis Obispo - Study Hospital Nonstructural Modifications	50,000	48,064		48,064		B.U. 6000 - Hospital
		Total Health and Social Services	**324,300**	**322,364**	**274,300**	**48,064**	**0**	
		LIBRARY						
26	5427	County Libraries - Renovate Facilities	MULTI/YEAR	76,595	66,800	9,795	66,800	B.U. 4000 - County Libraries
27	5449	San Luis Obispo - Repair Library Facility	142,000	5,574		5,574		B.U. 4000 - County Libraries
		Total Library	**142,000**	**82,169**	**66,800**	**15,369**	**66,800**	
		PUBLIC SAFETY						
28	5412	Government Center - Install Victim Witness Second Exit	10,500	10,500	10,500	0	10,500	Courthouse Construction Fund
29	5482	County Operational Center - Improve JSC Security Lighting	6,500	4,527		4,527		
30	5483	County Operational Center - Improve Sheriff Medical Cells	25,000	23,132		23,132		
31	5468	County Operational Center - Reroof Sheriff Jail Facility	258,000	99,707		99,707		Criminal Justice Fund
32	5414	County Operational Center - Retrofit Jail West Housing Doors	24,500	24,500	24,500	0	24,500	Criminal Justice Fund
		Total Public Safety	**324,500**	**162,366**	**35,000**	**127,366**	**35,000**	
		PARKS						
33	5462	Countywide Parks BBQ and Drinking Fountains	MULTI/YEAR	500		500		B.U. 4125 - Parks
34	5610	Countywide Coastal Accessways, Pier, and Paving Maintenance	MULTI/YEAR	6,743		6,743		B.U. 4125 - Parks
35	5426	Countywide Parks Pool Renovation	MULTI/YEAR	1,528		1,528		B.U. 4125 - Parks
36	5812	Countywide Parks Tennis Court Repairs	MULTI/YEAR	12,077		12,077		Quimby Fees
37	5608	Countywide Parks Tree Trimming	MULTI/YEAR	21,491		21,491		B.U. 4125 - Parks
38	5490	Lampton Park - Improve Drainage	21,500	8,532		8,532		B.U. 4125 - Parks
39	5416	Los Osos - Reroof Barn	24,000	24,000	24,000	0	24,000	Quimby Fees

MAINTENANCE PROJECTS RECOMMENDED FOR FUNDING

REF NO.	PROJ NO.	PROJECT DESCRIPTION	ESTIMATED TOTAL COST	BALANCE TO COMPLETE	NEW FUNDING TO BE APPROPRIATED	PREV YR BAL TO BE ENCUMBERED	REVENUE OFFSET	REVENUE SOURCE / GRANT
40	5421	Morro Bay Golf Course - Replace Water Line	186,600	186,600	186,600	0	186,600	B.U. 4161 - Golf Courses
41	5473	Oceano Park - Improve Restrooms	27,000	26,307		26,307		Quimby Fees
42	5474	Templeton - Improve Park Irrigation System	15,000	15,000		15,000		B.U. 4125 - Parks
		Total Parks	**274,100**	**302,778**	**210,600**	**92,178**	**210,600**	
		COMMUNITY SERVICES						
43	5423	San Luis Obispo - Install Farm Advisor Storage & Sink	4,500	4,500	4,500	0		
44	5424	San Luis Obispo - Install Veteran's Bldg Exterior Walkway Lights	9,700	9,700	9,700	0		
		Total Community Services	**14,200**	**14,200**	**14,200**	**0**	**0**	
		Grand Totals All Projects	**1,229,700**	**2,066,046**	**1,258,400**	**807,646**	**312,400**	

1999-2000 Maintenance Projects

This listing represents **new** facilities and parks projects, and continuing countywide maintenance projects recommending for funding. The reference number refers to the full projects listing (both on-going and new) on the previous pages.

Ref. No. **Description**

COUNTYWIDE MAINTENANCE PROJECTS

1-15 General Services - Countywide Maintenance - $560,000
Program includes maintenance of buildings, tree trimming, data cabling, minor building electrical systems upgrades, energy management systems, flooring, hazardous materials testing, mechanical (plumbing, heating, ventilation and air conditioning) replacement, painting, rekeying, building security, facility restroom renovation, reroofing, sidewalk, parking lot repaving, seal coating and restriping, BBQ replacements, window covering and upholstery replacements.

GENERAL GOVERNMENT

17 Government Center - Energy Management - $30,000
To retrofit older light fixtures with energy saving light fixtures, ballasts and bulbs in the Government Center.

18 General Services - Install General Services Emergency Generator - $22,500
Provide a generator to ensure minimal operational capacity (telephones, radio, lighting) for emergency response capability in times of emergencies.

21 Government Center - Update Facilities Directories and Map - $45,000
Update outdated Government Center signage and maps to be more user friendly for Government Center visitors.

HEALTH AND SOCIAL SERVICES

22 General Hospital - Repaint Exterior - $124,000
Paint hospital exterior and repair deteriorated windows.

23 General Hospital - Repair Parking Lot - $25,000
Patch existing parking lots.

24 Mental Health - Reroof Facility - $125,300
Replace existing roof.

LIBRARIES

26 Libraries - Renovate Library Facilities - $66,800
- Atascadero - seal and stripe parking lot
- Cambria - install window film
- Morro Bay - secure windows
- Library ADA improvements at the San Luis ObispoCity/County and South County Libraries.

PUBLIC SAFETY

27 Victim Witness - Install Second Exit - $10,500
Install a second door to improve security in the Victim Witness Assistance Center, Room 121 of the Government Center.

31 Main Jail - Retrofit West Housing Door Pass-Through - $24,500
Replace or retrofit cell doors with doors that have a food slot pass for increased security.

PARKS

38 Parks Division - South Bay Park - Reroof Barn - $24,000
Replace deteriorated roof on community building in the park.

39 Parks Division - Morro Bay Golf Course - Replace Water Line - $186,600
Replace aged and deteriorated main water supply line to the golf course.

COMMUNITY SERVICES

43 Farm Advisor - Install 1st Floor Storage and Sink - $4,500
Install shelves for storage of equipment and install a sink for cleaning sample jars.

44 SLO Veterans Building - Install Exterior Walkway Lighting - $9,700
Add walkway lighting for safety and security.

Internal Service Fund And Enterprise Fund Budgets

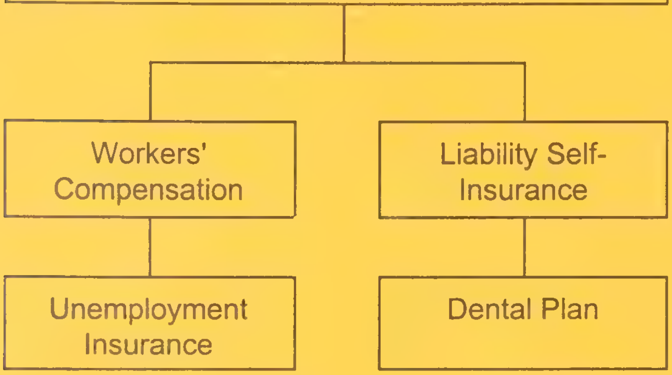
Self Insurance
Reprographics
Garage
Engineering
Airports
Golf Courses
Medical Services

Service: Other General

SELF INSURANCE

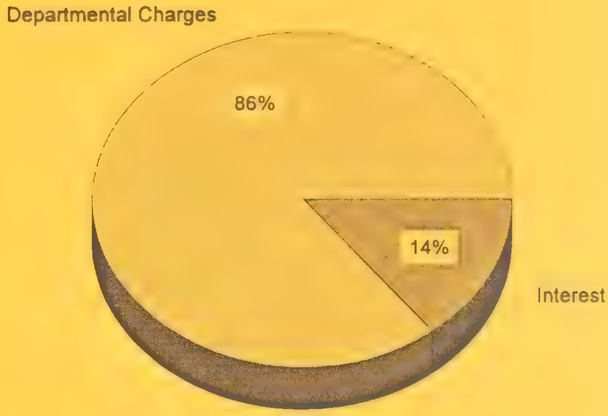
Budget Unit: 2150
Schedule 10

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$8,291,489
Revenue/Intrafund Transfers	$7,903,236
General Fund Support	$0

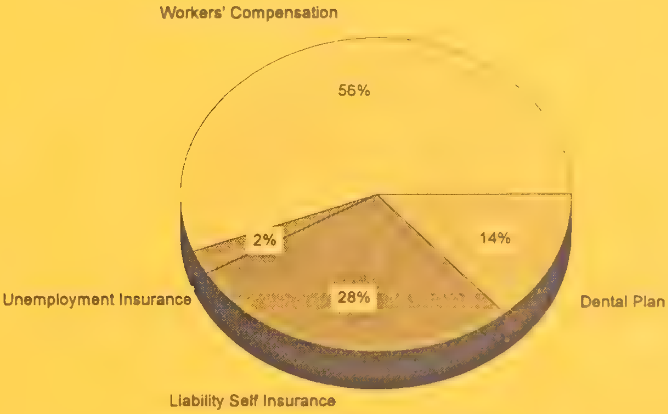

Workers' Compensation
Liability Self-Insurance
Unemployment Insurance
Dental Plan

No Staff In This Budget Unit (Staff Part of Risk Management - Budget Unit 2340)

Source of Funds



Use of Funds



SCHEDULE 10

OPERATING DETAIL (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	RECOMMENDED ESTIMATES 1999-00 (4)	ADOPTED ESTIMATES 1999-00 (5)
REVENUES:				
OPERATING REVENUES				
Changes to Department	4,822,449	5,544,010	6,773,736	6,773,736
TOTAL OPERATING REVENUES	4,822,449	5,544,010	6,773,736	6,773,736
NONOPERATING REVENUES				
Interest	1,134,624	1,002,152	1,129,500	1,129,500
Other Income	10,182	17,515	0	0
TOTAL NONOPERATING REVENUES	1,144,806	1,019,667	1,129,500	1,129,500
TOTAL REVENUES	5,967,255	6,563,677	7,903,236	7,903,236
EXPENSES:				
OPERATING EXPENSES				
Services and Supplies	949,563	692,453	960,845	960,845
Overhead	111,205	53,658	72,644	72,644
Insurance	823,150	668,992	857,000	857,000
Claims	4,767,226	4,592,485	5,491,000	5,491,000
Outside Legal	634,993	846,328	910,000	910,000
TOTAL OPERATING EXPENSES	7,286,137	6,853,916	8,291,489	8,291,489
NONOPERATING EXPENSES				
Other Expenses	0	0	0	0
TOTAL NONOPERATING EXPENSES	0	0	0	0
TOTAL EXPENSES	7,286,137	6,853,916	8,291,489	8,291,489
NET INCOME (LOSS)	(1,318,882)	(290,239)	(388,253)	(388,253)

MISSION STATEMENT

To minimize the loss of County assets by ensuring a safe accessible environment, and providing quality services to County employees.

SERVICE PROGRAMS

1. Workers' Compensation: Provides for claim processing, investigation, defense and litigation settlement of claims; provides for employee injury claims filed with the county. (Mandated)

   - Goals/Outcomes
     Provide employees with benefits in a timely, helpful manner.

2. Liability Self-Insurance: Provides for adjudication of tort and Medical Malpractice claims against the county through claims processing, investigation, defense and settlement of claims. (Mandated)

   - Goals/Outcomes
     Effective administration of the Liability Self-Insurance Program, assuring claims are handled in a fair and equitable manner.

3. Unemployment Insurance: Receive, research and administer all unemployment insurance benefits. (Mandated)

   - Goals/Outcomes
     Effective administration of the Unemployment Insurance Program to assure proper review of claims and determination of their status.

4. Dental Plan: Includes all income, benefit costs, expenses and reserves related to the county Self-Funded Dental Plan for county employees. (Mandated)

   - Goals/Outcomes
     To provide County employees with quality Dental benefits and service related to the administration of those benefits.

SERVICE PROGRAM SUMMARY

	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
Service Program	Appropriation	Appropriation	Revenue/Intrafund	Cost	Appropriation	Staffing
Dental Plan	$ 910,558	$ 1,123,585	$ 1,206,440	$ (82,855)	$ 213,027	0.00
Liability Self-Insurance	2,641,948	2,353,573	1,286,676	1,066,897	(288,375)	1.30
Unemployment Insurance	228,121	203,539	290,000	(86,461)	(24,582)	0.00
Workers' Compensation	4,260,629	4,610,792	5,120,120	(509,328)	350,163	2.50
Department Totals	$ 8,041,256	$ 8,291,489	$ 7,903,236	$ 388,253	$ 250,233	3.80

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Dental Plan			
• Provide benefits while maintaining competitive coverages within reserve levels of 25% of cost	25%	25%	25%

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Liability Program			
• Maintain noted confidence level	90%	95%	95%
Unemployment Insurance			
• Defend claims that are not entitled to benefits	100%	100%	100%
Workers' Compensation Program			
• Strive to attain a noted percentage confidence level	85%	70%	75%

DEPARTMENT COMMENTS

The Self-Insurance Internal Service Fund (ISF) consists of four separate Internal Service Funds: Workers' Compensation, Self-Insured Liability, Unemployment Insurance and Dental Plan. The budget requested maintains existing service levels and continues to utilize staffing as approved in the current year in Budget Unit 2340. No additional staff is requested.

The budget request for 1999-2000, at $8,291,489, is increased by $250,233, or 3.1% over that approved for the current year. The increase in expenses is the net result of additional cost associated with the Safety Officer position, approved during the course of the current year, anticipated insurance claims cost increase in the Workers' Compensation Program, and additional employees enrolling in the self-insured Dental Program.

Total revenues will increase by $1,533,731 over the current year. The vast majority of this increase is due to an increase in Workers' Compensation charges to departments and the transfer of 439 employees between dental plans during open enrollment.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

On an aggregate basis, the recommended budget for the Insurance Internal Service Fund (ISF) shows increases in both expense and revenue over the current year. As a general comment, expenditure increases are due to the increasing costs of claims, particularly in the workers' compensation area. These increases translate necessarily into increased billings to departments to pay for the costs. Shown below is a brief recap of the four separate funds incorporated into the Insurance ISF.

Workers' Compensation Fund: Expenses associated with this fund are up by approximately $350,000. The two main elements of this increase are $280,000 for anticipated claims, and $67,400 to offset the cost of the Safety Officer position approved during the current year. Though funded by this budget, the position is shown in the Risk Management budget (#2340). It is anticipated, and expected, that the activities of the Safety Officer will serve to reduce both the number and cost of workers compensation claims. Incorporated into recommended revenues for this fund is $1.2 million in increased charges to departments. This is part of a three year effort to bring the fund up to an 85% confidence level.

Self-Insured Liability Fund: The Liability Fund continues to be healthy. The rates charged to departments in the upcoming fiscal year will remain constant with those in the current year. At the expenditure and revenue amounts recommended the fund will maintain a 95% confidence level during the 1999-2000 Fiscal Year.

Unemployment Insurance Fund: Charges to departments for 1999-2000 will remain at the same .2% of payroll as in the current year. This makes the third year in a row we will be able to maintain the reduced rate, which prior to January 1997 was .5%. The major element which will affect this rate in future years is the benefit level set by the State of California.

Dental Plan Fund: As a result of the Open Enrollment in the current year, participation in the Delta Dental Plan has increased by 25%. This increase has resulted in increased costs for both claims and administrative fees paid to our third party insurance administrator. These increased costs are reflected in the charges to employees electing the Delta Dental Plan. The reimbursement of the fund from these charges will enable us meet our stated performance level of maintaining reserves levels of 25% of costs.

BOARD ADOPTED CHANGES

None.

Service: Other General

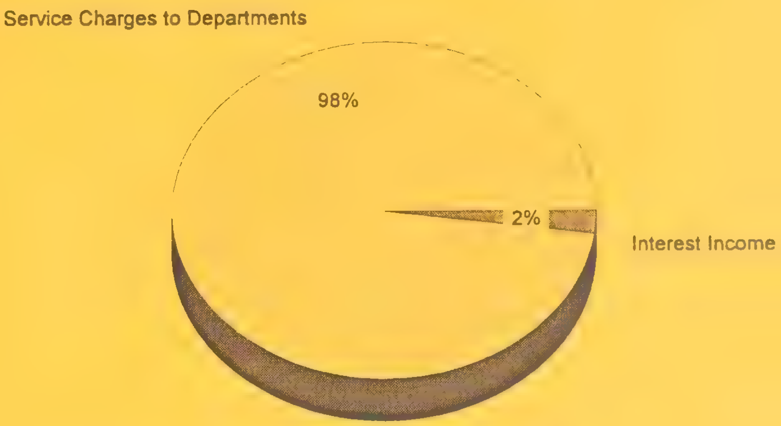
REPROGRAPHICS

Budget Unit: 2270

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$508,183
Revenue/Intrafund Transfers	$508,582
General Fund Support	$0

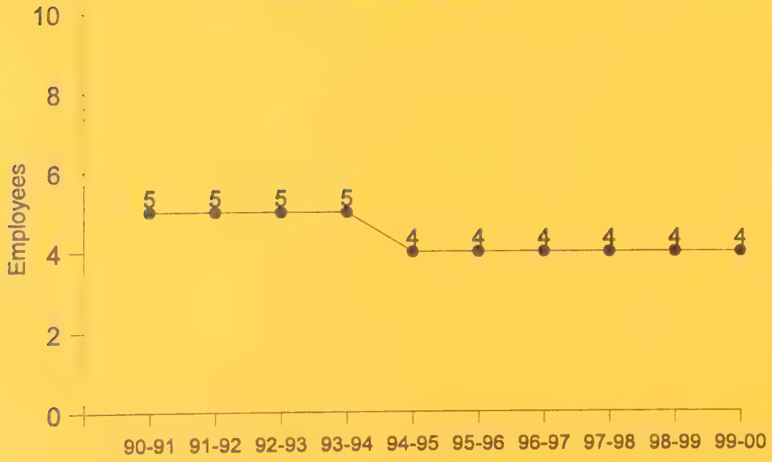
Duplicating Operations

Source of Funds

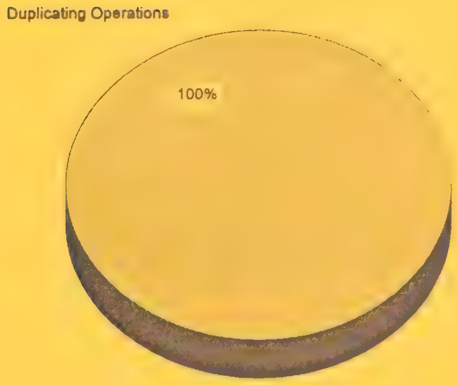


Number of Employees

(Full Time Equivalent)



Use of Funds



SCHEDULE 10

OPERATING DETAIL (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	RECOMMENDED ESTIMATES 1999-00 (4)	ADOPTED ESTIMATES 1999-00 (5)
REVENUES:				
OPERATING REVENUES				
Copying and Printing	501,443	493,181	498,631	498,631
Other	0	0	0	0
TOTAL OPERATING REVENUES	501,443	493,181	498,631	498,631
NONOPERATING REVENUES				
Interest	9,842	10,095	9,951	9,951
TOTAL NONOPERATING REVENUES	9,842	10,095	9,951	9,951
OPERATING REVENUES				
Sale of Fixed Assets	(495)	0	0	0
TOTAL OPERATING REVENUES	(495)	0	0	0
TOTAL REVENUES	510,790	503,276	508,582	508,582
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	160,740	153,835	180,905	180,905
Services and Supplies	285,582	308,425	282,237	282,237
Depreciation	7,069	5,894	8,784	8,784
Countywide Overhead Allocation	52,832	38,946	36,257	36,257
TOTAL OPERATING EXPENSES	506,223	507,100	508,183	508,183
TOTAL EXPENSES	506,223	507,100	508,183	508,183
NET INCOME (LOSS)	4,567	(3,824)	399	399
FIXED ASSET EXPENDITURES				
Equipment	0	0	80,000	80,000
TOTAL FIXED ASSET EXPENDITURES	0	0	80,000	80,000

MISSION STATEMENT

As an internal service fund, the Reprographics Division of the Department of General Services operates for the purpose of providing centralized reprographic services to various county departments and other governmental agencies, including offset printing, copying, and blueprinting.

SERVICE PROGRAMS

1. Duplicating Operations: Provides centralized document duplication services to county departments. (Discretionary)

- Goals/Outcomes
  1. Investigate options and costs for the replacement of the current quick copy system.
  2. Reduce amount of floor space needed for operations to lower Countywide Overhead charges.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	Revenue/Intrafund	Cost	Changes in Appropriation	Adopted Staffing
Duplicating Operations	$ 527,219	$ 588,183	$ 508,582	$ 79,601	$ 60,964	4.00
Department Totals	$ 527,219	$ 588,183	$ 508,582	$ 79,601	$ 60,964	4.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Complete 90% of all quick copy and printing requisitions by the customer's required delivery date and time	90%	95%	90%

APPROVED FIXED ASSETS

Code	Description	1999-00 Board Approved Qty	Per Unit	Cost
R	Copier-Duplicator, Used	1	$ 80,000	$ 80,000
	Department Totals			$ 80,000

DEPARTMENT COMMENTS

The Department of General Services, Central Services Division, is submitting its 1999/00 Reprographics ISF budget with a projected accounting gain of $ 399 based upon the present revenue and expense forecast. There are no changes proposed for permanent staffing levels for next fiscal year. However the Reprographic Technician I position is being allocated at Reprographics Technician III level to allow flexibility in hiring a I, II, or III professional press operator. A salary COLA of 3% has been built into the budgeted salaries for 1999/00. The 2000 accounts have decreased by $ 27,726 due to the following factors: (1) A $ 16,970 reduction in professional services due to departments now paying OFFICE DEPOT directly for rubber stamps and nameplates, and reductions in outside printing, (2) a $ 18,192 decrease in General Services charges due to a reduction in staff support for bindery and collating services from mail room staff, and (3) reductions in Countywide Overhead due to space reductions. A replacement high volume copier has been budgeted as an outright purchase. If market conditions and technological advances require a lease purchase of a larger copier, then other financing options will be explored. General Services is continuing to monitor the Reprographics operations to ensure they are responsive to the needs of County Departments. The introduction of laser printers and digital copiers into departments has reduced the demand for quick copy services and forms printing. The Reprographics Operations of General Services remains positioned to continue to provide high volume/quick turnaround copying, general printing, and bindery services to its internal County customers at less than market rates.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Department of General Services administers the Reprographics budget. Activity in this fund is based upon user demand. As an internal service fund, this budget reflects amounts appropriated in other budget units for reprographic services.

Overall, the Reprographics budget is comparable to the 1998-99 fiscal year budget.

Staffing levels for 1999-00 remain constant; a vacant reprographics technician position is recommended for funding at the highest point in the career series to give maximum flexibility in hiring. The services and supplies accounts are recommended to decrease slightly due to lower countywide overhead, savings at Office Depot and decreased use of bindery and collating services. One fixed asset purchase is recommended: a used high-speed copier/duplicator. Revenues are projected to decrease slightly because of reduced printing demand.

General Services and the Administrative Office will continue to monitor the reprographics operation for revenue performance and to ensure proper staffing levels.

BOARD ADOPTED CHANGES

None.

Service: Other General

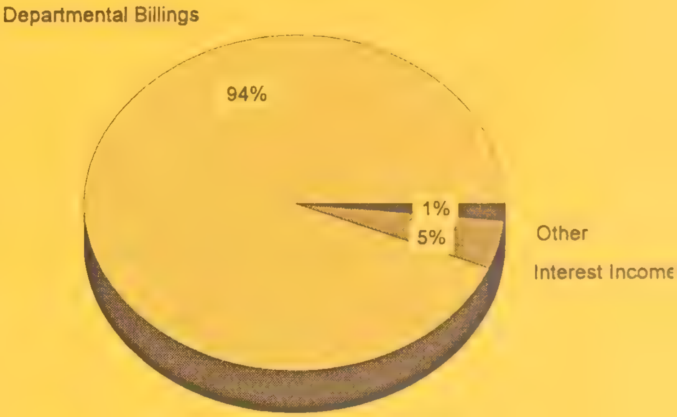
GARAGE

Budget Unit: 2300

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$2,362,021
Revenue/Intrafund Transfers	$2,392,806
General Fund Support	$0

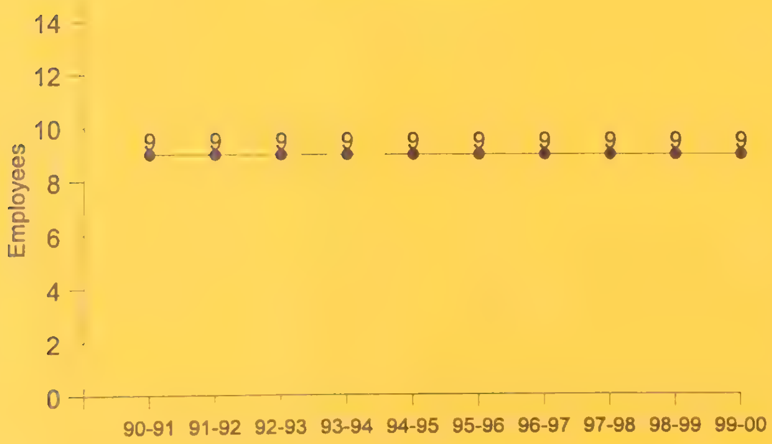
Garage Operations

Source of Funds

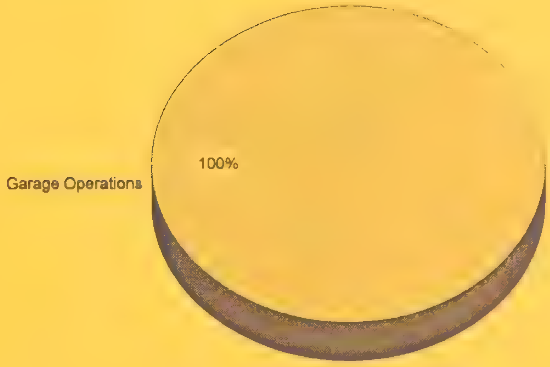


Number of Employees

(Full Time Equivalent)



Use of Funds



SCHEDULE 10

OPERATING DETAIL (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	RECOMMENDED ESTIMATES 1999-00 (4)	ADOPTED ESTIMATES 1999-00 (5)
REVENUES:				
OPERATING REVENUES				
Departmental Billings	1,713,345	1,622,774	1,925,517	1,925,517
Fuel Charges (Co. Eng.)	162,242	139,162	120,875	120,875
Fuel Charges (Transit)	102,271	77,037	94,750	94,750
Fuel Charges (SCAT)	0	20,502	0	0
Pool Car Charges	95,837	94,091	102,164	102,164
TOTAL OPERATING REVENUES	2,073,695	1,953,566	2,243,306	2,243,306
NONOPERATING REVENUES				
Interest	119,965	82,495	115,000	115,000
Accident Restitution	0	0	0	0
Gain on Sale of Assets	10,230	12,968	25,000	25,000
Other	0	0	9,500	9,500
TOTAL NONOPERATING REVENUES	130,195	95,463	149,500	149,500
TOTAL REVENUES	2,203,890	2,049,029	2,392,806	2,392,806
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	345,543	380,551	462,134	462,134
Services and Supplies	1,000,929	1,036,746	990,101	990,101
Depreciation	756,204	748,671	868,153	868,153
Countywide Overhead Allocation	79,307	72,476	41,633	41,633
TOTAL OPERATING EXPENSES	2,181,983	2,238,444	2,362,021	2,362,021
TOTAL EXPENSES	2,181,983	2,238,444	2,362,021	2,362,021
NET INCOME (LOSS)	21,907	(189,415)	30,785	30,785
FIXED ASSET EXPENDITURES				
Equipment	1,277,026	935,704	1,039,020	1,039,020
Other	0	0	0	0
TOTAL FIXED ASSET EXPENDITURES	1,277,026	935,704	1,039,020	1,039,020

MISSION STATEMENT

As an internal service fund, this division of the Department of General Services provides a fleet of cars, trucks, and police vehicles for use by various county departments at the lowest possible maintenance and operating costs.

SERVICE PROGRAMS

1. Garage Operations: Includes all costs associated with the operation of the County Garage and the centralized motor pool. (Discretionary)

   - Goals/Outcomes
     1. Review vendor proposals for a new fleet management system to be shared with County Engineering Department.
     2. Implement a trial program of "quick service" vehicle maintenance

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	Revenue/Intrafund	Cost	Changes in Appropriation	Adopted Staffing
Garage Operations	$ 3,165,197	$ 3,401,041	$ 2,392,806	$ 1,008,235	$ 235,844	9.00
Department Totals	$ 3,165,197	$ 3,401,041	$ 2,392,806	$ 1,008,235	$ 235,844	9.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Increase the number of vehicle Preventative Maintenance services performed by 10% from 1400 to 1540	1400	1362	1540

APPROVED FIXED ASSETS

Code	Description	1999-00 Board Approved Qty	Per Unit	Cost
R	Automotive System Analyzer	1	$ 2,600	$ 2,600
R	Mower, Riding	3	17,500	52,500
R	Patrol Sedan	11	28,500	313,500
R	Pickup, 1/2 Ton	1	17,500	17,500
R	Pickup, 3/4 Ton, Ext Cab	1	24,000	24,000
R	Pickup, Compact, Utility	1	17,000	17,000
R	Pickup, Compact, V-8	7	14,500	101,500
R	Pickup, Compact, V-8, 4x4	1	16,000	16,000
R	SUV, 4x4	1	21,000	21,000
R	Sedan, Compact, Used	4	13,500	54,000
R	Sedan, Intermediate, Used	10	15,500	155,000
R	Sedan, Speciality, Used	6	18,000	108,000
A	Token Ring Hub	1	4,420	4,420
R	Trailer, Tilt Bed	3	4,000	12,000
R	Truck, One Ton, 4x4, Util	1	30,000	30,000

R	Van, 3/4 Ton Cargo	1	21,000	21,000
R	Van, One Ton Cargo	1	21,000	21,000
R	Van, Passenger, Mini	2	21,000	42,000
R	Van, Transport, 12 Passenger	1	26,000	26,000
	Department Totals			$ 1,039,020

DEPARTMENT COMMENTS

The Department of General Services, County Garage is submitting its annual budget for fiscal year 1999/00 with no projected rate increase. Staff levels have remained constant. Management has determined that filling a vacant mechanic position is necessary due to increased workload from the retention of older vehicles (revised Board policy) and the continued growth of the fleet size (average increase of 12 -15 vehicles per year). A temporary help person is currently helping staff with peak workload periods and this has not proven to be in the best interest of the garage operation. There has been a 2% increase in the 2000 accounts primarily due to increased fuel usage for departments by additional vehicles and higher parts costs as vehicles are now being utilizing past the former 100,000 mile range. The parts costs will continue to be monitored to determine if the policy of extending the useful life of the vehicle is cost effective. Additionally the increased cost of fuel was not anticipated and may require a mid year adjustment to the Garage rates.

In accordance with the new Board policy concerning age and mileage of vehicles, only the highest priority vehicles are being replaced. The deferred list of vehicles is presently over 100 vehicles and this number will continue to grow until the current replacement cycle of 8 years or 120,000 miles (fleet average is less) has been completed. In 1998-99 there were 45 vehicles being replaced versus 55 vehicles proposed for replacement this fiscal year.

Revenues have remained constant as most of the variable costs have been closely controlled with the exception of parts costs. The proposed rates may have to be increased to compensate for the replacement of the fleet management software program that is not Y2K compliant and is presently out for Request For Proposal to select a new vendor.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Department of General Services administers the Garage Budget. Activity in this fund is based upon user demand. Funds required to operate the Garage are appropriated in user departments' budgets. No appropriation is required for this internal service fund.

The 1999-00 Garage budget is recommended to increase slightly based on several factors. Salaries will increase due to the filling of a vacant Automotive Mechanic position. The position is needed to keep up with the workload as it relates to older cars in the fleet. The recommended salaries and benefit accounts include a cost-of-living adjustment. Services and supplies are recommended to increase slightly in 1999-00 based on increased fuel usage, fuel cost and parts cost. Charges for depreciation are recommended to increase substantially for 1999-00 because of the addition of new, higher priced cars to the fleet.

Forty-nine vehicles, including 11 patrol cars, 20 compact and intermediate sedans, a sports utility vehicle, 12 trucks (including one with a utility body), 5 vans, a trailer and a riding mower are scheduled for replacement in 1999-00.

Revenues are estimated at a slightly higher level for 1999-00 based on increased fuel charges to departments and higher depreciation charges. The projected net income will be utilized for an inflationary supplement for replacement vehicles.

BOARD ADOPTED CHANGES

None.

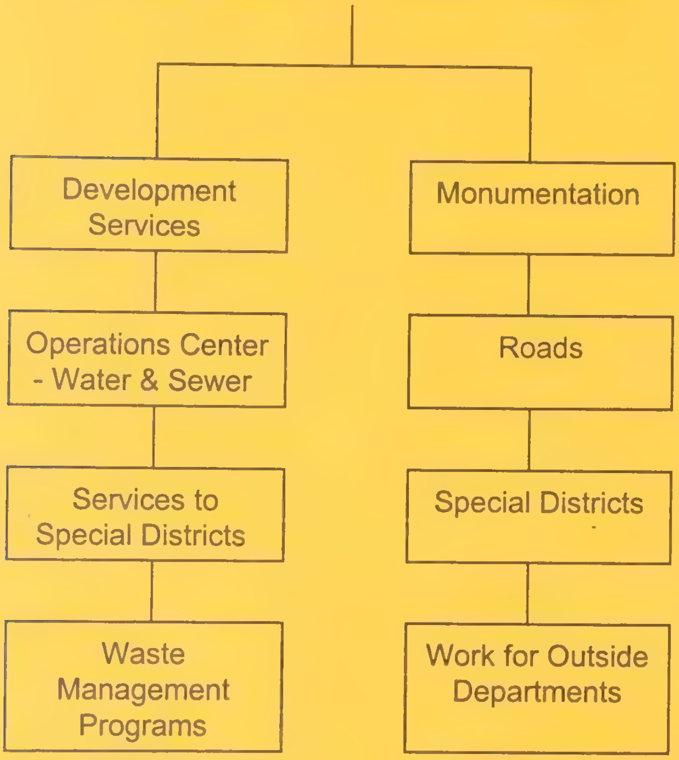
Service: Public Ways

ENGINEERING

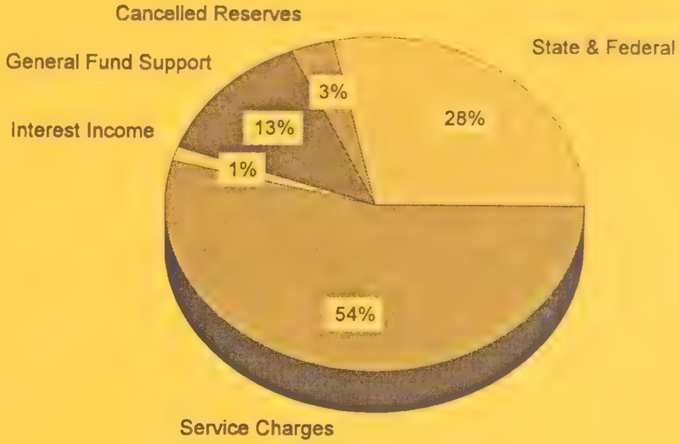
Budget Unit: 2900

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$33,101,063
Financing Sources	$28,985,782
General Fund Support	$4,115,311*

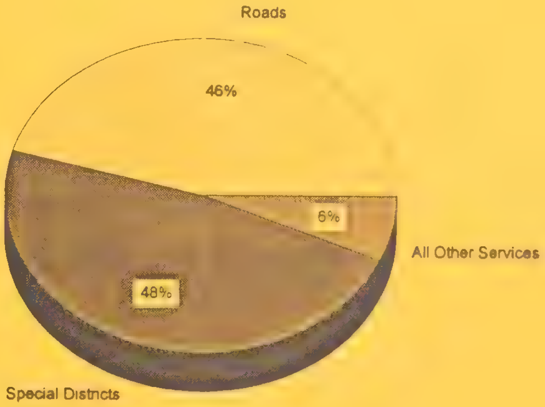
* General Fund Support shows as Revenue to Engineering


Development Services
Operations Center - Water & Sewer
Services to Special Districts
Waste Management Programs
Monumentation
Roads
Special Districts
Work for Outside Departments

Source of Funds

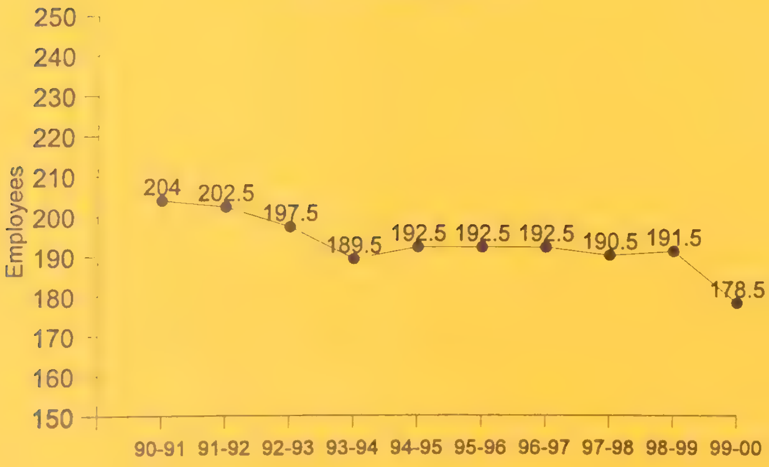


Use of Funds



Number of Employees

(Full Time Equivalent)



SCHEDULE 10

OPERATING DETAIL (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	RECOMMENDED ESTIMATES 1999-00 (4)	ADOPTED ESTIMATES 1999-00 (5)
REVENUES:				
OPERATING REVENUES				
Charges for Current Services	0	0	0	0
Special District	13,751,086	15,655,529	15,811,144	15,811,144
Roads	10,622,438	13,724,201	12,646,025	12,646,025
General Fund Contribution	2,175,788	1,982,116	4,115,311	4,115,311
Other	0	0	528,613	528,613
Other Operating Revenue	0	0	0	0
TOTAL OPERATING REVENUES	26,549,312	31,361,846	33,101,093	33,101,093
NONOPERATING REVENUES				
Interest	527,358	512,074	460,000	460,000
Gain on Sale of Asset	21,748	53,981	0	0
Other	0	0	0	0
TOTAL NONOPERATING REVENUES	549,106	566,055	460,000	460,000
TOTAL REVENUES	27,098,418	31,927,901	33,561,093	33,561,093
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	9,802,074	10,312,649	9,929,019	9,929,019
Services and Supplies	14,861,141	18,933,802	19,773,627	19,773,627
Insurance Benefit Payment	190,213	185,481	197,274	197,274
Depreciation	544,570	526,673	540,000	540,000
Countywide Overhead Allocation	920,428	982,252	1,033,173	1,033,173
Fixed Assets of Special Districts	643,096	355,596	1,628,000	1,628,000
TOTAL OPERATING EXPENSES	26,961,522	31,296,453	33,101,093	33,101,093
NONOPERATING EXPENSES				
Loss on Sale of Assets	0	0	0	0
Other	0	0	0	0
TOTAL NONOPERATING EXPENSES	0	0	0	0
TOTAL EXPENSES	26,961,522	31,296,453	33,101,093	33,101,093
NET INCOME (LOSS)	136,896	631,448	460,000	460,000
OTHER FINANCING SOURCES (USES):				
Contributions in (Out)	0	0	0	0
	0	0	0	0
FIXED ASSET EXPENDITURES				
Equipment	322,197	628,688	807,000	807,000
TOTAL FIXED ASSET EXPENDITURES	322,197	628,688	807,000	807,000

MISSION STATEMENT

The employees of the San Luis Obispo County Engineering Department are committed to **"Pride in Service"** as we maintain the transportation, water and sewer systems and closed county landfills; process new developments; assist County residents in resolving cable television and waste hauling concerns; and provide flood control, recycling, fire protection and local transit services.

SERVICE PROGRAMS

1. Development Services: To provide needed services to the public and to other county offices as mandated by state law, and as required for the orderly development of capital improvements within the county. (Mandated/Discretionary)

2. Monumentation: Complying with state and county requirements regarding the documentation of section and subdivision corners. (Mandated/Discretionary)

3. Operations Center - Water and Sewer: To provide water and sewer service to various county departments and other governmental agencies in and around the Kansas Avenue area. (Discretionary)

4. Roads: To administer roads programs in compliance with the Streets and Highways Code, the Motor Vehicle Code and County Ordinances, and to keep in good and safe repair the county's roads, culverts, bridges and traffic signs. Also, to increase traffic safety and control right-of-way encroachments. (Mandatory/Discretionary)

5. Services to Special Districts: To provide fiscal, legal and engineering support to districts in the formation process; to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors; to acquire supplemental road-purpose equipment which is not fundable through Internal Service Fund financing methods; to provide administration of the County's cooperative road improvement program; to provide cable TV regulation and access activities; and to provide gas and electric franchise administration. (Discretionary)

6. Special Districts: Operations, maintenance, capital projects and debt service of all public works related Board-governed special districts in the county. (Discretionary)

7. Waste Management Programs: To perform the administration and implementation of certain unincorporated area solid waste management activities, including compliance with state mandates such as the Integrated Waste Management Plan, post-closure compliance orders regarding the Los Osos landfill, and Board of Supervisors policies regarding County solid waste issues. (Mandated/Discretionary)

8. Work for Outside Departments: To provide water and sewer system maintenance at the San Luis Obispo County Airport for the Department of General Services; and provide various other engineering services to other county departments and governmental agencies. (Discretionary)

KEY PROGRAM OBJECTIVES AND KEY PERFORMANCE INDICATORS

The Engineering Internal Service Fund reflects services provided to other departments and special districts. Key Program Objectives and Performance Indicators to be implemented during the 1999-00 fiscal year may be found in the following Budget Units: Monumentation (Budget Unit 2241), Operations Center (Budget Unit 2179), Roads (Budget Unit 2920), Services to Special Districts (Budget Unit 2290), Development Services (Budget Unit 2240), and Waste Management (Budget Unit 2945).

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	1999-00 Board Adopted Revenue/Intrafund	1999-00 Board Adopted Cost	Changes in Appropriation	Adopted Staffing
Monumentation	$ 65,908	$ 0	$ 0	$ 0	$ (65,908)	0.00
Operations Center	589,057	585,838	33,244	552,594	(3,219)	0.36
Roads	12,708,011	15,146,025	12,646,025	2,500,000	2,438,014	89.27
Services to Special Districts	456,678	435,931	100,150	335,781	(20,747)	2.61
Special Districts	17,008,125	15,811,144	15,811,144	0	(1,196,981)	75.27
Surveyor	511,754	647,051	333,722	313,329	135,297	7.26
Waste Management	396,403	413,607	0	413,607	17,204	3.19
Work for Outside Depts.	95,755	61,497	61,497	0	(34,258)	0.54
Department Totals	$ 31,831,691	$ 33,101,093	$ 28,985,782	$ 4,115,311	$ 1,269,402	178.50

APPROVED FIXED ASSETS

Code	Description	1999-00 Board Approved Qty	Per Unit	Cost
R	Chipper	1	$ 20,000	$ 20,000
A	Copier	1	6,000	6,000
R	Dump Truck, Five Yard	5	59,000	295,000
R	Dump Truck, Patch	1	83,000	83,000
R	Dump Truck, Water Ten Yard	2	90,000	180,000
A	Fiber Optic Hub System	2	5,000	10,000
R	File Server System	1	21,000	21,000
R	Forklift	1	28,000	28,000
A	Limited Access Vehicle	1	10,000	10,000
A	Printer	1	6,000	6,000
A	Projector	1	7,000	7,000
R	Sweeper	1	15,000	15,000
A	Token Ring Hub System	1	5,000	5,000
R	Truck, 1/2 Ton	2	18,000	36,000
R	Truck, One Ton	2	42,500	85,000
	Department Totals			$ 807,000

DEPARTMENT COMMENTS

The Internal Service Fund provides comprehensive services, in the form of labor, equipment, contractual services and supplies, to all Engineering Department budgets, various county departments, non-county agencies, and private citizens, on a cost-reimbursement basis.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

As an internal services fund (ISF), this budget reflects appropriation amounts included in other budget units for Engineering services. Charges for services, as well as General Fund contributions, represent sources of revenue for the ISF.

Recommended appropriations for those budgets which purchase services from the ISF are indicated in the Service Program Summary. With the exception of the Special Districts and Work for Outside Departments Service Programs, summaries of the Engineer's programs are included in the general county budgets section of this document.

Several changes to the position allocation list (PAL) are recommended due to the formation of the Los Osos Community Services District (CSD): all South Bay Fire Personnel were transferred to the CSD and taken off the PAL (three fire captains, three firemen, one fire marshall, one fire chief and four contract student firemen) as well as two clerical positions that worked exclusively on Los Osos related projects. One water systems chemist was added to meet the needs of special districts for new water quality testing. This position is completely revenue offset.

Recommended equipment expenditures are lower than the 1998-99 adopted budget by approximately $232,000. This is consistent with the replacement schedule of depreciated equipment. Recommended equipment will allow for the continuation of needed maintenance and safety services as well as tools for increased staff productivity.

The proposed General Fund contribution to this budget is $4,115,311. This represents an increase of $49,411 over the General Fund contribution adopted in fiscal year 1998-99. Revenues shown in this budget unit do not match those in the Roads budget (BU 2920) because in the Roads budget the General Fund contribution is included as revenue.

BOARD ADOPTED CHANGES

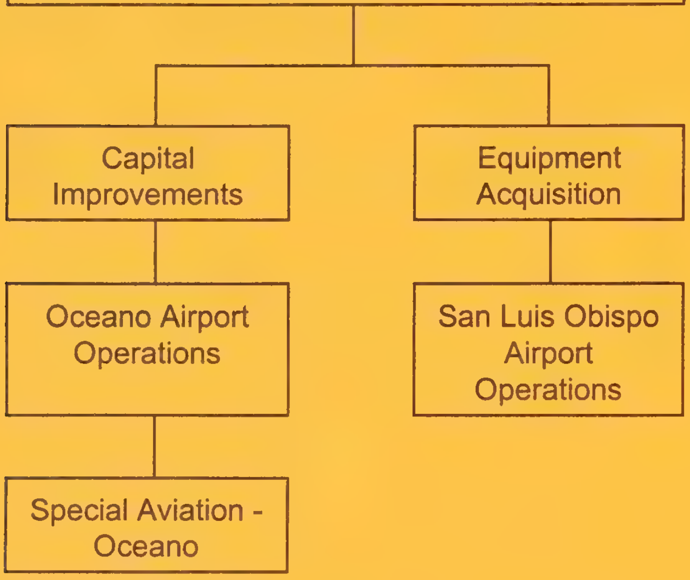
None.

Service: Airports

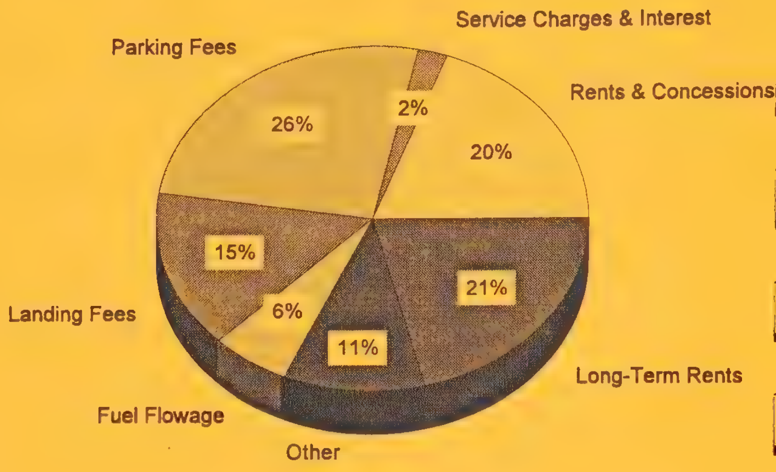
AIRPORTS

Budget Unit: 2950

ADOPTED BUDGET FY 1999-2000	
Total Cost	$1,887,104
Financing Sources	$1,673,649
General Fund Support	$0

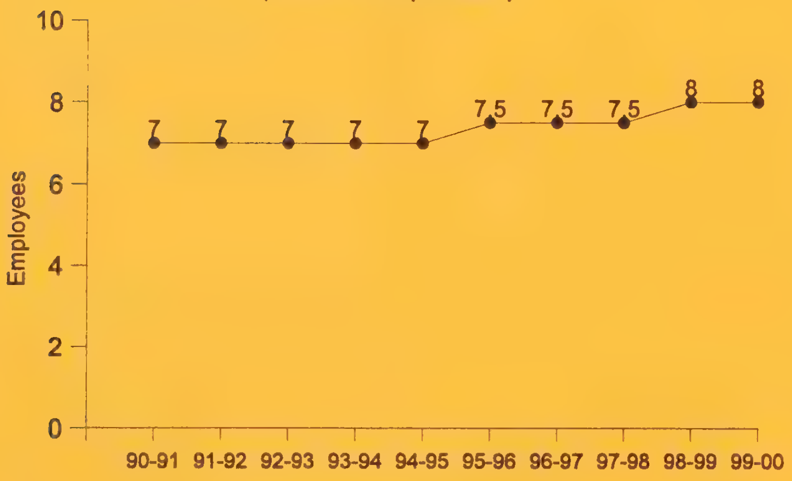

Capital Improvements
Equipment Acquisition
Oceano Airport Operations
San Luis Obispo Airport Operations
Special Aviation - Oceano

Source of Funds

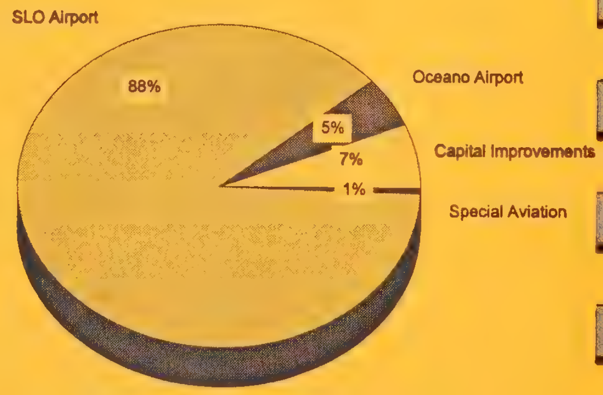


Number of Employees

(Full Time Equivalent)



Use of Funds



SCHEDULE 11

OPERATING DETAIL (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	RECOMMENDED ESTIMATES 1999-00 (4)	ADOPTED ESTIMATES 1999-00 (5)
REVENUES:				
OPERATING REVENUES				
Rents and Concessions	455,530	740,810	319,510	319,510
Rents - Long Term	301,666	322,214	342,701	342,701
Parking Fees	342,855	344,030	416,915	416,915
Landing Fees	211,401	197,502	241,407	241,407
Fuel Flowage	90,957	91,229	92,018	92,018
Other Revenues	12,437	0	175,748	175,748
TOTAL OPERATING REVENUES	1,414,846	1,695,785	1,588,299	1,588,299
NONOPERATING REVENUES				
Charges to Other Agencies	(180,270)	0	11,055	11,055
Transfer from Special Aviation	10,344	10,000	0	0
Interest	49,898	40,230	25,000	25,000
TOTAL NONOPERATING REVENUES	(120,028)	50,230	36,055	36,055
TOTAL REVENUES	1,294,818	1,746,015	1,624,354	1,624,354
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	397,919	408,450	493,734	493,734
Services and Supplies	541,043	931,194	842,962	842,962
Countywide Overhead	155,719	50,714	114,446	114,446
Taxes & Assessments	0	0	107	107
Depreciation	176,520	209,131	213,455	213,455
TOTAL OPERATING EXPENSES	1,271,201	1,599,489	1,664,704	1,664,704
NONOPERATING EXPENSES				
Loan Principal Payment	0	0	92,700	92,700
TOTAL NONOPERATING EXPENSES	0	0	92,700	92,700
TOTAL EXPENSES	1,271,201	1,599,489	1,757,404	1,757,404
NET INCOME (LOSS)	23,617	146,526	(133,050)	(133,050)
FIXED ASSET EXPENDITURES				
Capital Projects	202,000	235,798	127,200	127,200
Fixed Assets	13,309	0	2,500	2,500
TOTAL FIXED ASSET EXPENDITURES	215,309	235,798	129,700	129,700

MISSION STATEMENT

As an enterprise fund, this division of the Department of General Services provides for the management, administration, security, maintenance, and operation of San Luis Obispo and Oceano County Airports.

SERVICE PROGRAMS

1. Capital Improvements: This program includes renovations and long term capital improvements at county airports. The Airports' budget provides a local share match for Federal Aviation Administration and state funded projects. (Discretionary)

2. Equipment Acquisition: This program provides for the acquisition of equipment necessary to adequately maintain and operate the Airports. (Discretionary)

3. Oceano Airport Operations: The management, administration, security, operation, and maintenance of the Oceano County Airport. (Discretionary)

4. San Luis Obispo Airport Operations: The management, administration, security, operation, and maintenance of the San Luis Obispo County Airport. (Discretionary)

   - Goals/Outcomes
     1. Complete EA/EIR review of San Luis Obispo County Airport Master Plan and begin implementation of recommendations.
     2. Complete staff review of design phase for San Luis Obispo County Airport Terminal Expansion
     3. Develop revisions to current fee structure to provide funding for County Fire ARFF services.
     4. Review expansion options for Airport Fire Station with County Fire for gender compliance and possible construction financing options.

5. Special Aviation - Oceano: To provide partial funding for airport improvement projects or equipment. (Discretionary)

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
	Appropriation	Appropriation	Revenue/Intrafund	Cost	Appropriation	Staffing
Capital Improvements	$ 185,000	$ 127,200	$ 0	$ 127,200	$ (57,800)	0.00
Contingencies/Reserves/FBA	0	0	49,295	(49,295)	0	0.00
Equipment Acquisition	4,000	2,500	0	2,500	(1,500)	0.00
Oceano Airport Operations	102,462	95,353	38,690	56,663	(7,109)	0.00
San Luis Airport Operations	1,360,913	1,652,051	1,575,664	76,387	291,138	8.00
Special Aviation - Oceano	0	10,000	10,000	0	10,000	0.00
Department Totals	$ 1,652,375	$ 1,887,104	$ 1,673,649	$ 213,455	$ 234,729	8.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Oceano/San Luis Airport Operations			
• Establish a base year survey to determine and measure customer satisfaction	1	1	N/A
• Resolve five lease issues pertaining to rental adjustments, extensions, assignations, or terminations with the fiscal year	5	5	N/A
• Implementation of Phase One of the Airport Master Plan, Runway Extension			100%
• Through annual survey obtain 80% customer satisfaction rating of excellent or satisfactory from Airport Tenants and Users			80%

APPROVED FIXED ASSETS

Code	Description	1999-00 Board Approved Qty	 Per Unit	 Cost
A	Emergency Generator	1	$ 2,500	$ 2,500
	Department Totals			$ 2,500

DEPARTMENT COMMENTS

The Airports budget as submitted continues to reflect revenues in excess of expenditures after adjustment for depreciation and debt service. There have been relatively small increases in the overall of operational needs of the Airports. Reserves have accumulated over time and the integrity of those reserves must be maintained in order to meet unforeseen obligations. Based on industry-wide standards, accumulated reserves are **very minimal** and represent only a small part of the infrastructure replacement value. It is important that the Airports maintain their role as a vital part of the air transport system and the County transportation system as a whole.

The Federal Aviation Administration has expressed concern over possible revenue diversion from the Airport. Specifically, revenue generated due to the existence of the Airport, such as unsecured property taxes of approximately $156,000 and general aviation aircraft taxes of approximately $ 43,000, are not credited toward the Airports budget. The County may have to come to terms with this issue at some point in the near future. Effective with the 1999-00 fiscal year, the Special Aviation budget (BU 2212) is being consolidated with the Airports budget. Special Aviation will show as a service program in the Airports budget. Special Aviation will no longer be shown in the County budget after this year.

The major adjustment in service and supply accounts is the continued program of General Fund cost recovery of fire support services for CDF/County Fire, Airport Fire Station #21. As recommended by the Administrative Office, with advocation by CDF/County Fire, the staffing requirements of FAR Part 139 will be paid by the Airports Enterprise Fund in order to remove a lingering General Fund subsidy to the airports. Staffing would consist of the minimum station requirement of one Captain and two engineers totaling $244,745. In order to recover from this substantial impact on the airports budget, the charge for services was implemented over a three year period, beginning fiscal year 1998/99 in the amount of $90,000. The 99/00 budget is the second phase of the program, therefore the amount reflected is $180,000.

There are three requests for capital improvement. (1) A Pavement Improvement Plan to rehabilitate pavement on the airport that will include air side and landside areas. Pavement improvements will include asphalt overlays and slurry seal; (2) Construction of a drainage improvements at Buckley Road consisting of a catch basin to prevent erosion; (3) Erosion damage repairs at various airport locations. All projects are maintenance items that must be addressed.

Passenger Facility Charge Administration is an ongoing and enhanced revenue source. Within the guidelines of the legislation, charges can be transferred from the PFC trust account for costs associated with administration of the program or projects being funded. This budget does not, however, include fees for Passenger Facility Charges as paid by the air carriers. These must be deposited in a separate trust account so as not to co-mingle with other airport revenues.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Airports budget is administered by the Department of General Services. The Airports enterprise fund is responsible for budgeting its own capital projects, fixed assets, insurance and countywide overhead. The Special Aviation recommended 1999-00 budget for Airports requires no General Fund contribution. Effective with the 1999-00 fiscal year, the Special Aviation budget (BU 2212) is being consolidated with the Airports budget and shown as a service program within Airports in the future.

No new positions are recommended for the Airports in 1999-00. The recommended increase in salaries reflects COLAS and merit increases. The recommended increase of $239,176 in the services and supplies accounts is mainly the result of General Fund recovery of fire support for the Airport Fire Station. The cost recovery will be phased in over a three year period (1998 - 2001) with $90,000 being funded in each of these three years. There are also increases in the professional services accounts for maintenance and property management support, increased countywide overhead charges, pavement maintenance and increased water charges from the City of San Luis Obispo.

Fixed asset recommendations include the purchase of an emergency generator. Also recommended are three capital projects related to pavement repair, drainage and erosion control.

Overall revenue estimates for 1999-00 are conservative. Airport revenues are based primarily on airline leases and concession agreements. Five leases were re-negotiated in 1998 that will result in increased revenues. Landing fees will increase on July 1, 1999. Parking fees have also increased revenues at the Airport. Passenger Facility Charges paid by air carriers also continue to increase. As a point of information, this budget does not include revenues from Passenger Facility Charges paid by air carriers. By law, these revenues must be deposited in a separate trust account, until used for specific projects.

BOARD ADOPTED CHANGES

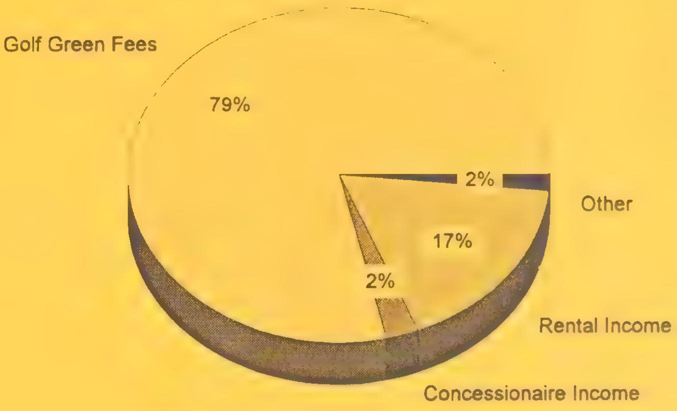
None.

GOLF COURSES

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$3,549,913
Revenue/Intrafund Transfers	$3,353,112
General Fund Support	$0

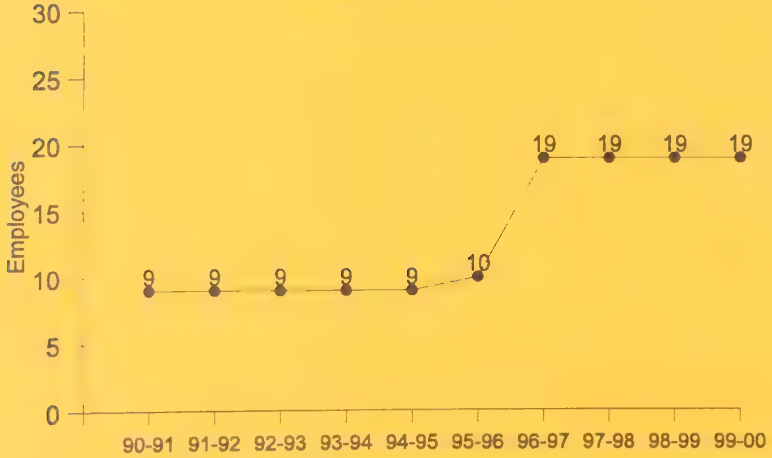
Golf Courses

Source of Funds



Number of Employees

(Full Time Equivalent)



Use of Funds

*** In 1997-98 Dairy Creek Golf Course was opened to the Public**

SCHEDULE 11

OPERATING DETAIL (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	RECOMMENDED ESTIMATES 1999-00 (4)	ADOPTED ESTIMATES 1999-00 (5)
REVENUES:				
OPERATING REVENUES				
Golf Green Fees	2,266,685	2,745,108	2,621,242	2,621,242
Concessionaire Income	84,170	148,267	78,286	78,286
Green Fee Surcharge	760,836	510,116	0	0
Water Sales	0	0	180	180
TOTAL OPERATING REVENUES	3,111,691	3,403,491	2,699,708	2,699,708
NONOPERATING REVENUES				
State Aid - Nuclear	0	0	210	210
Interest	96,609	39,419	25,000	25,000
Rental Income-Bldg.	0	0	574,794	574,794
Sale of Fixed Assets	0	(13,734)	0	0
Other	0	0	50,400	50,400
Transfer in fm GF for Equip	0	0	3,000	3,000
Residual Equity Trans In	0	0	0	0
TOTAL NONOPERATING REVENUES	96,609	25,685	653,404	653,404
TOTAL REVENUES	3,208,300	3,429,176	3,353,112	3,353,112
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	965,369	1,011,306	1,076,269	1,076,269
Services and Supplies	1,771,572	1,943,825	1,975,353	1,975,353
Depreciation	542,053	506,942	498,291	498,291
TOTAL OPERATING EXPENSES	3,278,994	3,462,073	3,549,913	3,549,913
NONOPERATING EXPENSES				
Interest on Long-Term Debt	554,996	525,905	0	0
Transfer to Debt Service	0	0	0	0
TOTAL NONOPERATING EXPENSES	554,996	525,905	0	0
TOTAL EXPENSES	3,833,990	3,987,978	3,549,913	3,549,913
NET INCOME (LOSS)	(625,690)	(558,802)	(196,801)	(196,801)
FIXED ASSET EXPENDITURES				
Equipment	0	0	13,100	13,100
Construction in Progress	0	0	258,900	258,900
TOTAL FIXED ASSET EXPENDITURES	0	0	272,000	272,000

MISSION STATEMENT

San Luis Obispo County Parks works to provide for the recreation and the personal enrichment of the County's residents and visitors by operating and maintaining 18-hole championship golf courses.

SERVICE PROGRAMS

1. Golf Courses: This program includes the maintenance and operation of Morro Bay and Dairy Creek Golf Courses and management review of the concession operations at Chalk Mountain Golf Course. (Discretionary)

   - Goals/Outcomes
     1. Provide equitable distribution of public golf facilities throughout the county.
     2. 80% of visitors rate quality of golf facilities as excellent or good.
     3. 90% of visitors rate their overall experience with County golf courses as excellent or good.
     4. Increase the total number of paid rounds at County golf courses over the prior year.

SERVICE PROGRAM SUMMARY

Service Program	1998-99 Adopted Appropriation	1999-00 Board Adopted Appropriation	Revenue/Intrafund	Cost	Changes in Appropriation	Adopted Staffing
Chalk Mtn Golf	$ 94,413	$ 0	$ 0	$ 0	$ (94,413)	0.00
Dairy Creek Golf	1,581,833	0	0	0	(1,581,833)	0.00
Golf Courses	0	3,821,913	3,353,112	468,801	3,821,913	19.00
Morro Bay Golf	1,651,666	0	0	0	(1,651,666)	0.00
Department Totals	$ 3,327,912	$ 3,821,913	$ 3,353,112	$ 468,801	$ 494,001	19.00

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Golf Courses			
• Increase the total number of golf rounds played at County managed golf courses by 5% compared to the prior fiscal year	5%	0%	5%
• Establish a base year satisfaction survey for citizens to rate the County's golf facilities	100%	100%	N/A
• Noted percentage of visitors rate quality of golf facilities as excellent or good			80%
• Noted percentage of visitors rate their overall experience with County golf courses as excellent or good			90%

APPROVED FIXED ASSETS

Code	Description	1999-00 Board Approved Qty	Per Unit	Cost
R	Chemical Storage Building	1	$ 9,300	$ 9,300
A	Flail Mower Deck	1	3,800	3,800
	Department Totals			$ 13,100

DEPARTMENT COMMENTS

The Department of General Services, Parks Division, is submitting its 1999/00 budget for the Golf Courses with a cash basis accounting gain of $ 29,490. Depreciation is a non-cash expense resulting from capital project costs for Dairy Creek having been recorded. Funds are being accumulated for the replacement of various assets through depreciation charges.

Salaries have risen by $ 30,696 due to step increases and a projected COLA of 3% for fiscal year 1999/00. Extra help hours have been reduced at Dairy Creek to help offset the costs associated with deleting one of two Equipment Service Workers who maintains golf carts and adding a Greens keeper. This change is reflective of actual current staffing needs and the remaining Equipment Service Worker will maintain and repair the golf carts for both Morro Bay and Dairy Creek.

The services and supplies accounts have risen by $ 269,947 or 15% over the prior year. This budget reflects an anticipated renewal of the Morro Bay Golf Course lease from the State of California for an additional twenty years. A payment of approximately $ 180,000 is included for this purpose. An additional $ 32,000 in increased costs are due to new leases for equipment to maintain the golf courses.

There is one high priority project recommended for Morro Bay Golf Course and that is for the replacement of the water transmission line at a estimate cost of $ 186,000. Two other projects are recommended at funding for Dairy Creek Golf Course: the installation of a fertilizer injection system and a entry monument sign.

Revenues have increased significantly due to the recent fee increases instituted to fund rent payments to the State of California for a lease extension of Morro Bay Golf Course and new water charges for irrigation of Morro Bay Golf Course.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Golf Course budget is administered by the Department of General Services. In 1995-96, the Morro Bay Golf Course budget (Budget Unit 4160) was combined with the Chalk Mountain and the Dairy Creek Golf Courses, in a new enterprise budget, Budget Unit 4161.

The budget for 1999-00 is recommended to increase significantly over the current year due to several factors: renewal of the Morro Bay Golf Course lease with the State of California, increased depreciation costs related to completion of capital projects at Dairy Creek Golf Course and the need to replace an expensive water transmission line at Morro Bay Golf Course.

One new Greens keeper position is recommended. The cost of this position is being offset by deleting one Equipment Service Worker and reducing temporary help.

Recommended fixed assets include a chemical storage building and a flail mower deck. There are also construction costs in progress at Morro Bay and Dairy Creek Golf Courses estimated to cost approximately $250,000.

The debt service payments for the Dairy Creek Golf Course are shown in a separate schedule on the following page (BU 4912). This schedule shows that golf course surcharges, interest earnings and concession fees will not be adequate to cover the principal and interest payment on the debt incurred to build the Dairy Creek Golf Course. Based upon current projections, a short term bridge loan in the amount of $275,184 will be needed to cover the payment. The Parks Division is working with the Debt Advisory Committee to identify a source of funds for this loan. In order to gain a complete financial picture of the Golf Courses budget, both BU 4161 and BU 4912 must be reviewed.

Revenue projections are recommended to increase substantially based upon the contribution of Dairy Creek and the new fees effective January 1, 1999.

BOARD ADOPTED CHANGES

None.

SCHEDULE 11

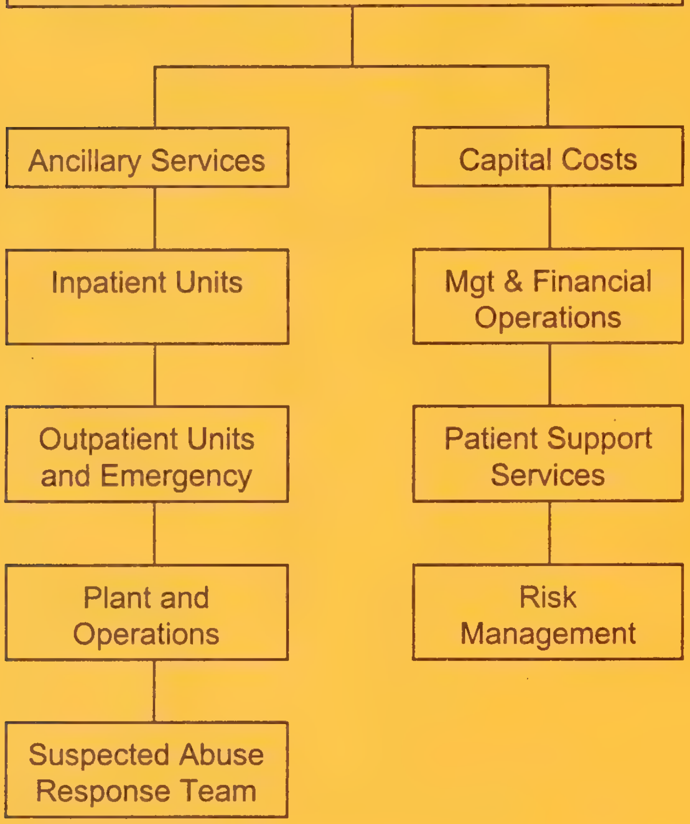
OPERATING DETAIL (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	RECOMMENDED ESTIMATES 1999-00 (4)	ADOPTED ESTIMATES 1999-00 (5)
REVENUES:				
OPERATING REVENUES				
Concessionaire Income	87,740	92,594	90,000	90,000
Green Fee Surcharge	524,642	581,331	550,000	550,000
TOTAL OPERATING REVENUES	612,382	673,925	640,000	640,000
NONOPERATING REVENUES				
Interest	23,454	14,667	67,500	67,500
Transfer In-MBGC	125,000	108,786	0	0
TOTAL NONOPERATING REVENUES	148,454	123,453	67,500	67,500
TOTAL REVENUES	760,836	797,378	707,500	707,500
EXPENSES:				
NONOPERATING EXPENSES				
Debt Service-Interest	275,000	528,296	490,000	490,000
Debt Service-Principal	554,996	450,000	492,684	492,684
TOTAL NONOPERATING EXPENSES	829,996	978,296	982,684	982,684
TOTAL EXPENSES	829,996	978,296	982,684	982,684
NET INCOME (LOSS)	(69,160)	(180,918)	(275,184)	(275,184)

Service: Health

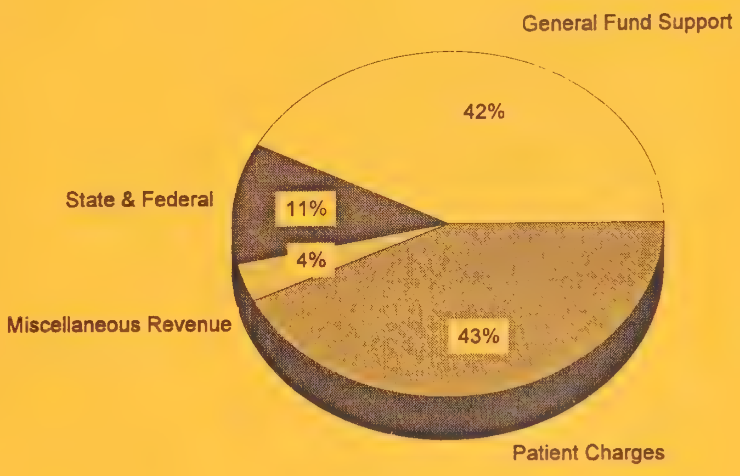
MEDICAL SERVICES

Budget Unit: 6000

ADOPTED BUDGET FY 1999-2000	
Operating Cost	$23,110,178
Revenue/Intrafund Transfers	$10,914,961
General Fund Support	$9,469,140

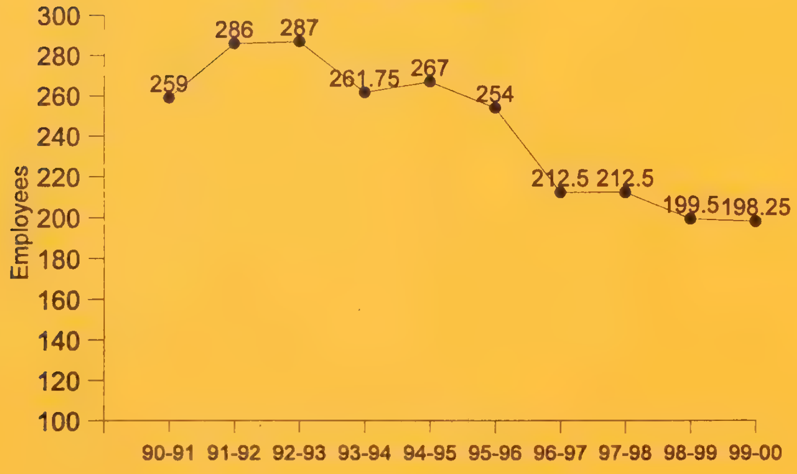

Ancillary Services
Inpatient Units
Outpatient Units and Emergency
Plant and Operations
Suspected Abuse Response Team
Capital Costs
Mgt & Financial Operations
Patient Support Services
Risk Management

Source of Funds

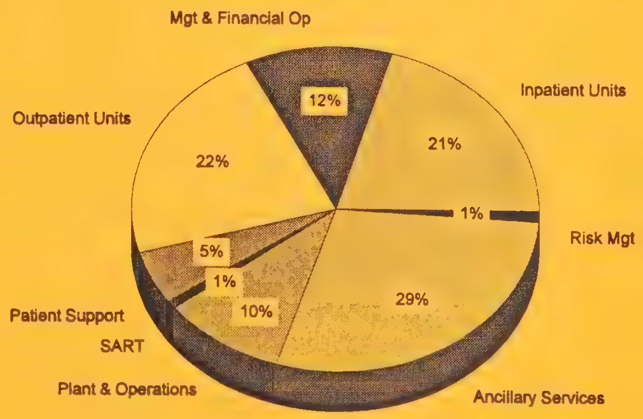


Number of Employees

(Full Time Equivalent)



Use of Funds



SCHEDULE 11

OPERATING DETAIL (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	RECOMMENDED ESTIMATES 1999-00 (4)	ADOPTED ESTIMATES 1999-00 (5)
REVENUES:				
OPERATING REVENUES				
Charges for Current Services				
Patient Charges	26,075,717	23,942,756	24,843,412	26,750,001
Deductions	(15,707,953)	(14,543,596)	(15,257,968)	(16,681,540)
Miscellaneous	868,478	741,274	781,748	846,500
TOTAL OPERATING REVENUES	11,236,242	10,140,434	10,367,192	10,914,961
NONOPERATING REVENUES				
Interest	61,320	12,365	11,586	25,000
Gain on Sale of Assets	(5,692)	(118,703)	0	0
Donations	10,000	0	0	0
CHIP/Proposition 99	1,054,576	809,207	504,992	616,578
Other Governmental Programs	1,943,982	1,957,217	1,934,561	1,558,575
TOTAL NONOPERATING REVENUES	3,064,186	2,660,086	2,451,139	2,200,153
TOTAL REVENUES	14,300,428	12,800,520	12,818,331	13,115,114
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	13,226,847	12,674,521	12,846,091	13,118,774
Services and Supplies	8,818,803	8,914,363	8,000,000	8,414,722
Depreciation	557,593	498,143	535,924	535,924
Countywide Overhead Allocation	479,313	480,982	690,022	690,022
Other Charges	77,359	110,586	72,258	350,736
TOTAL OPERATING EXPENSES	23,159,915	22,678,595	22,144,295	23,110,178
NONOPERATING EXPENSES				
Interest Expense	13,758	13,425	9,960	10,000
TOTAL NONOPERATING EXPENSES	13,758	13,425	9,960	10,000
TOTAL EXPENSES	23,173,673	22,692,020	22,154,255	23,120,178
NET INCOME (LOSS)	(8,873,245)	(9,891,500)	(9,335,924)	(10,005,064)
OTHER FINANCING SOURCES (USES):				
Contributions In-General Fund	6,916,415	9,691,832	8,800,000	9,469,140
	6,916,415	9,691,832	8,800,000	9,469,140
NET INCOME (LOSS)	(1,956,830)	(199,668)	(535,924)	(535,924)
FIXED ASSET EXPENDITURES				
Equipment	247,351	178,887	0	178,887
TOTAL FIXED ASSET EXPENDITURES	247,351	178,887	0	178,887

MISSION STATEMENT

The Medical Services Department's mission is to improve the overall health status of the community and address the health problems of all residents of the community regardless of their ability to pay for these services, while seeking to contain the growth of health care costs. The Department, through the action of its Governing Board, is committed to continuing its century plus tradition of providing the highest level of quality health care services to the community of San Luis Obispo.

Medical Services' mission is accomplished by utilizing the departments resources, through projects that are designed to improve the health status of the people that we serve, and by mobilizing and partnering with other organizations in carrying out an integrated health care agenda for the community.

SERVICE PROGRAMS

1. Ancillary Services: Pharmacy, Laboratory, Respiratory Therapy, Physical Therapy, Radiology, and Central Supply services are provided as required for both inpatients and outpatients. (Discretionary)

2. Capital Costs: Capital outlay for new equipment and building improvements, depreciation expense on existing fixed assets, and interest expense. (Discretionary)

3. Inpatient Units: A 30-bed Medical/Surgical Unit provides acute 24-hour care supported by operating rooms and a 4-bed ICU/CCU intensive care capability. A 14-bed Obstetrical Unit with Nursery is staffed and equipped to care for expectant and new mothers and newborn infants on a 24-hour basis. (Discretionary)

4. Management and Financial Operations: Services provided include billing and collecting patient accounts, personnel, data processing, general accounting, general administration, countywide overhead, and various costs not otherwise classified such as shared services provided to other county departments. (Discretionary)

   - Goals/Outcomes
     1. Stabilize operations via contract with executive management firm and appointment of new governing board.
     2. Complete implementation of new automated data processing system.
     3. Present three year "turnaround" plan to Board of Supervisors by November 1999.
     4. Negotiate Managed care contracts for maximum utilization and financial impact.

5. Outpatient Units and Emergency: Physicians and staff are available on a 24-hour basis in the Emergency Room. An Urgent Care Clinic is open Monday through Saturday during the day for patients in need of non-emergency care with no appointment required. The Family Care Center offers continuing physician services in Family Practice, Internal Medicine, Gynecology, and other specialties by appointment only. The Atascadero Clinic provides urgent care and continuing care to patients in North County. An outpatient surgery center provides complete day surgery services. A pediatrics clinic offers pediatric services in support of the Obstetrical Unit/Nursery and for continuing child care. (Discretionary)

   - Goals/Outcomes
     1. Reduce productive labor hours per outpatient visit to the level of appropriate "industry standards".
     2. Maintain and improve the triage policy in the Emergency Department.

6. Patient Support Services: Services provided include admitting, social services (discharge planning), quality assurance and utilization review, medical records, and volunteer support. (Discretionary)

7. Plant and Operations: Services provided include dietary, housekeeping, laundry and linen, communications, warehouse, parking, plant and grounds maintenance, and utilities. (Discretionary)

8. Risk Management: Costs for professional liability insurance, other liability coverage, fire insurance, and deductible portions of paid claims. (Discretionary)

9. Suspected Abuse Response Team (SART): Services related to medical care provided to and evidence gathered from suspects and suspected victims of sexual or physical abuse. (Discretionary)

SERVICE PROGRAM SUMMARY

	1998-99 Adopted	1999-00 Board Adopted			Changes in	Adopted
Service Program	Appropriation	Appropriation	Revenue/Intrafund	Cost	Appropriation	Staffing
Ancillary Services	$ 5,755,642	$ 5,897,800	$ 2,867,749	$ 3,030,051	$ 142,158	36.50
Capital Costs	700,494	732,272	0	732,272	31,778	0.00
Inpatient Units	3,986,649	3,971,501	6,482,614	(2,511,113)	(15,148)	39.00
Management & Financial Operations	2,300,147	2,982,069	0	2,982,069	681,922	24.00
Outpatient Units & Emergency	4,000,270	5,159,163	3,708,916	1,450,247	1,158,893	42.75
Patient Support Services	1,053,325	1,420,563	0	1,420,563	367,238	26.00
Plant and Operations	1,970,925	2,046,771	0	2,046,771	75,846	28.00
Risk Management	200,007	220,386	0	220,386	20,379	0.00
Suspected Abuse Response Team (SART)	153,527	153,729	55,835	97,894	202	2.00
Department Totals	$ 20,120,986	$ 22,584,254	$ 13,115,114	$ 9,469,140	$ 2,463,268	198.25

KEY PERFORMANCE INDICATORS

Measurement	1998-99 Goal	1998-99 Actual	1999-00 Goal
Minimum number of patient visits at the Family Care Centers	53,500	37,880	42,300
Percentage of patient satisfaction surveys which will indicate overall patient satisfaction	85%	93%	95%
Minimum number of adult patient days of hospital care	4,859	3,748	3,650
Maximum annual average post C-Section infection rate	15%	11%	15%
Percentage of women who plan to breast-feed who will initiate breast-feeding within one hour of delivery or return to room (after c-section)	100%	98%	100%
Percentage of patients in acute unit who will have appropriate documentation of patient/family care (flow sheet) in the Medical Record	100%	100%	100%

APPROVED FIXED ASSETS

Code	Description	1999-00 Board Approved Qty	Per Unit	Cost
A	Bear Hugger	1	$ 3,000	$ 3,000
R	Cryostat	1	15,000	15,000
R	ER Cardiac Monitor System	1	75,000	75,000
R	Endoscopy Washer	1	20,000	20,000
R	Microscope	1	4,000	4,000
R	Operating Room Lights	1	18,900	18,900
A	Phototherapy Blanket	2	2,900	5,800
R	Radiology System Upgrade	1	13,000	13,000
R	Transcription Upgrade	1	9,187	9,187
R	Ultrasound Transducer	1	15,000	15,000
	Department Totals			$ 178,887

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Medical Services Department is more of a "placeholder" at this point in time. We are still awaiting the submittal of a line item budget from the department which will provide some detail of the requested financing level. We anticipate that this information will be submitted in late April and included in the supplemental budget document.

Some modifications have been proposed to the department's position allocation list. Several vacant positions will be eliminated and, in some cases, those deleted positions will be replaced with new, less costly positions. In addition, some positions are added in conjunction with the integration of certain public health and primary care services now "co-located" at the Family Care Centers.

No fixed assets/ equipment purchases are recommended at this time. However, we do expect the department's supplemental budget information to include a list of specific equipment which will be needed next year.

The General Fund contribution to this budget is reflected in Budget Unit 3280 - Medical Assistance Program. Until such time as a detailed budget proposal is available from the department, the recommended level of General Fund financing for 1999-2000 is $8.8 million, which is the same level as will likely be provided in 1998-99. That funding level may need to be modified after the Medical Services Department's line item budget is received and analyzed.

BOARD ADOPTED CHANGES

The line item budget submitted by the Medical Services Department subsequent to completion of the Proposed Budget Document outlined the need for an increased level of General Fund support for 1999-2000. The Board increased the General Fund contribution for the Medical Services Department to $9,469,140, approved changes to the department's position allocation and fixed assets lists and also approved the department's revised service program summary as outlined in the Supplemental Budget Document. The Board also approved two capital projects which will allow the department to remodel the day surgery and obstetrics areas of the hospital.

Glossary

GLOSSARY

Terms Commonly Used In This Budget Document

Account:	A detailed classification of an expenditure or revenue. For example, "Postage" is an expenditure account; "Property Taxes Secured" is a revenue account.
Activity:	A specific line of work performed to accomplish a function for which a governmental unit is responsible. This designation is required by the State Controller. Example: "Protective Inspection" is an activity performed in discharging the "Public Protection" function.
Appropriation:	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is time-limited and must be expended before the deadline.
Assessed Valuation:	A valuation set upon real estate or other property by government as a basis for levying taxes.
Available Financing:	All the means of financing a budget including fund balance, revenues and canceled revenues.
Budget:	A plan of financial operation consisting of an estimate of proposed income and expenditures for a given period and purpose, usually one year.
Budget Unit:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of account numbers necessary to fund a certain division, department or set of functions.
Capital Project Program:	A program itemizing the county's acquisitions, additions and improvements to buildings and land purchases.
Contingency:	An amount, not to exceed fifteen percent of the fund in which it is allocated, appropriated for unforeseen expenditure requirements.
Contracted Services:	Expense for services rendered under contract by personnel or businesses who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.
Cost Accounting:	That method of accounting which provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.
Countywide Programs:	Programs that benefit all areas of the county, both within city limits and outside city limits.
Debt Service Fund:	A fund established to finance and account for the payment of interest and principal on all general obligation debt, other than that payable exclusively from special assessments and revenue debt issued for and serviced by a governmental enterprise.

GLOSSARY

Terms Commonly Used In This Budget Document (Continued)

Department:	An organizational structure device used to group programs of like nature.
Encumbrance:	An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation and for which a part of the appropriation is reserved.
Enterprise Fund:	Established to finance and account for the operation and maintenance of facilities and services which are self-supporting by user charges. Example: Airports Enterprise Fund.
Educational Revenue Augmentation Fund (ERAF):	In 1992-93 and 1993-94, in response to serious budgetary shortfalls, the state redirected over $3 billion of property taxes from counties, cities and special districts to schools and community college districts. The term "ERAF" is an acronym for the fund into which redirected property taxes are deposited.
Expenditure:	Designates the cost of goods delivered or services rendered.
Fiscal Year:	Twelve-month period for which a budget is prepared and is in force. The county's fiscal year is July 1 to June 30.
Fixed Asset:	An asset of a long-term character such as land, buildings, furniture and other equipment.
Full-Time Equivalent:	The ratio of time expended in a part-time position to that of a full-time position. The ratio is derived by dividing the amount of employed time required in the part-time position by the amount of employed time required in a corresponding full-time position.
Function:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a function.
Fund:	A sum of money or other resources set aside for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. A fund is a distinct financial or fiscal entity.
Fund Balance Available:	That portion of the fund balance that is not reserved or designated and therefore is available for financing the budgetary requirements.
General Fund:	The main operating fund of the county accounting for expenditures and revenues for countrywide activities.
General Fund Support:	The amount of General Fund support to a given budget unit after revenues and other funding are subtracted from expenditures.

GLOSSARY

Terms Commonly Used In This Budget Document (Continued)

Goals/Objectives:	Achievements expected by service programs over the course of the fiscal year.
Intrafund Transfer:	A transfer of assets between funds which cannot be classified as a revenue or expenditure.
Intergovernmental Expenditures:	Payments to other governments as fiscal aids and shared taxes or as reimbursements for the performance of services.
Intergovernmental: Revenue:	Revenue received from other governments, such as fiscal aids, shared taxes and reimbursements for services.
Internal Service Fund (ISF):	Consists of organizations created to perform specified services for other county departments. The services performed are charged to the using department. Example: Reprographics.
Intrafund Transfers:	Reimbursements a provider budget unit for services/supplies received by another budget unit; transactions of this nature are limited to budgets within the same fund.
Mission Statement:	A description of the basic purpose and responsibility of the Budget Unit.
Other Charges:	Accounts which establish expenditures for expenses other than salary or operations, such as support and care of persons or debt service.
Per Capita:	Amount per individual.
Performance Indicator:	An approach to provide more useful statistical information by expanding workload information to include efficiency and outcome measures, based upon measurable objectives.
Proposed Budget:	The working document for the immediate next fiscal year (under discussion). Approval of this document does not allow expenditures for new programs or fixed assets.
Proposition 13:	A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for (1) a 1 percent tax limit of fair market value exclusive of tax rates to repay existing voter-approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increases of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase state taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes".

GLOSSARY

Terms Commonly Used In This Budget Document (Continued)

Proposition 172:	A tax measure proposed by the Legislature and approved by the voters in 1993 to provide counties and cities with a share of a half-cent sales tax for public safety purposes. This measure mitigated some of the 1993-94 property tax shift from counties and cities to schools and community colleges.
Reimbursement:	Payment received for services/supplies expended for another institution, agency or person.
Reserve:	An account that records a portion of funds which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.
Revenue:	Money received to finance ongoing county governmental services. Example: Property taxes, sales taxes.
Realignment:	Refers to the 1991-92 restructuring of state and local government financing of health and welfare programs. Counties assumed a greater overall financing responsibility for these programs in exchange for a portion of sales tax and vehicle license fees.
Secured Roll:	Assessed value of real property such as land, building, secured personal property, or anything permanently attached to land as determined by the County Assessor.
Secured Taxes:	Taxes levied on real properties in the county which are "secured" by a lien on the properties.
Services and Supplies:	The "object class" or general classification of expenditure accounts that describe and report all operating expenses, other than employee related costs, of departments and programs.
Special District:	Independent unit of local government generally organized to perform a single function. Examples: Street lighting, waterworks, parks, fire departments.
Spending Limits:	Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot), which imposed limits on the allowable annual appropriations of the state, schools, and most local agencies; limit is generally prior year appropriations factored by CPI and population changes.
Supplemental Tax Roll:	The Supplemental Property Tax Roll is a result of legislation enacted in 1983, and requires an assessment of property when a change to the status of the property occurs, rather than once a year as was previously the case.
Taxes:	Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

GLOSSARY

Terms Commonly Used In This Budget Document (Continued)

Tax Levy:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation.
Tax Rate:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
Tax Relief Subventions:	Funds ordinarily paid to compensate for taxes lost because of tax relief measures, such as the homeowner's exemption.
Teeter Plan:	An alternative method of allocating property tax receipts wherein the various taxing agencies (schools, cities, special districts) receive 100% of their tax levy each year with a deduction for delinquencies. The County General Fund finances the delinquencies and in return the General Fund collects and retains all of the eventual payments of delinquent taxes, including interest and penalties.
Unincorporated Area:	The areas of the county outside city boundaries.
Unsecured Roll:	A tax on properties such as office furniture, equipment and boats owned by the assessee.
Use Tax:	A tax on goods purchased outside the state to prevent revenue loss from avoidance of sales taxes by means of out-of- state purchases. A use tax is also levied in order to remove inequities between purchases made within and outside the state.

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